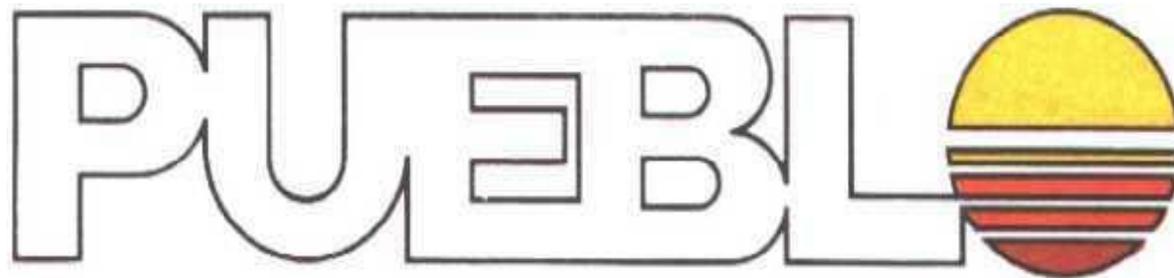


CITY OF PUEBLO, COLORADO

CAPITAL IMPROVEMENT PLAN

2004-2009



City of Pueblo

Capital Improvements Program

GOAL -- The Capital Improvements Program for the City of Pueblo provides a means by which Capital Projects within the City of Pueblo are planned for, funded, and completed. This program allows City Council and Staff to systematically arrange capital project scheduling to meet the City's priorities and funding ability. This plan also allows the City to co-ordinate funding sources to best meet its Capital Project priorities.

Project Description Sheet

1. **Project Type:** There are four 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 and storm sewer.
2. **Priority:** Each project will be classified as one of the three priority numbers:
 - a. Priority I – Used in the Core business of the City and urgently needed.
 - b. Priority II – Used in the Core business of the City and considered important to future efficiency.
 - c. Priority III – Projects with aesthetic importance to the City, but not essential to the Core business of the City.
3. **Description:** Describes what product will be produced through the completion of this project.
4. **Department:** Lists responsible department on the project.
5. **Scope of Project:** Lists the steps or elements of a project and the timeline for completion of each.
6. **Benefit:** Lists the benefit to the City and its Citizens
7. **Future O&M Cost:** Estimates additional annual cost to operate and maintain any new facility/project.

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*In order to locate a specific project description, first locate the project name by using the “Project Summary by Type of Project and Priority “ worksheets on Pages A-1 through A-14. The page number for each project is located next to the project name.

CITY OF PUEBLO, COLORADO

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Asphalt Street/Alley Resurfacing	1	Transportation	I	CP0209	HUTF General Sewer User Fees Stormwater Utility	3,762,097 681,186 194,050 13,000	1,405,000	1,248,914	1,595,381	1,643,243	1,692,540	1,743,316	13,090,492 681,186 524,050 78,000	14,373,728
Alley Paving	2	Transportation	I	CP0207	General	100,000							100,000	100,000
School Signal Rebuild-lywood & Hollywood	3	Transportation	I	CP0230	General	110,000							110,000	110,000
One Way Sign Installation	4	Transportation	I	CP0229	General	4,000							4,000	4,000
LED Replacements	5	Transportation	I	CP0227	General	129,000	54,000	54,000	54,000	54,000	54,000	118,800	517,800	517,800
Warning Sign Replacement	6	Transportation	I	CP0228	General	5,000	5,000	5,000					15,000	15,000
Traffic Signal Detection Replacement & Installation	7	Transportation	I	CP0232	General	35,000	20,000	15,000	15,000	15,000	15,000	15,000	130,000	130,000
City/County Road Agreement	8	Transportation	I	CP0320	HUTF County	220,000 220,000	110,000 110,000						330,000 330,000	660,000
Street Crosspan Replacement	9	Transportation	I	CP0210	General	250,000	100,000	100,000	100,000	100,000	100,000	100,000	850,000	850,000
8th St & Hudson Intersection	10	Transportation	I		General			24,000					24,000	24,000
Curb Ramp Installations	11	Transportation	I	CD0337	CDBG	50,522	400,000	400,000	400,000	400,000	400,000	400,000	2,450,522	2,450,522
Curb & Gutter Replacements	12	Transportation	I	CP0402	General	50,000	100,000	100,000	100,000	100,000	100,000	100,000	650,000	650,000
Sidewalk Construction and Repair	13	Transportation	I		CDBG General	111,174	50,000	50,000	50,000	50,000	50,000	50,000	111,174 300,000	411,174
Northern & Santa Fe Intersection	14	Transportation	I		CDBG		35,000						35,000	35,000
Controller - Cabinet Replacement	15	Transportation	I		General		40,000	40,000	40,000	40,000	40,000	80,000	280,000	280,000
Durable Pavement Markings	16	Transportation	I		HUTF		60,000	60,000	60,000	60,000	60,000	120,000	420,000	420,000
Crosswalks - Durable Material	17	Transportation	I		General		18,000	18,000	18,000	18,000	18,000	54,000	144,000	144,000
Arrow Replacement and Installation	18	Transportation	I		General		8,200	8,200	8,200	8,200	8,200	8,500	49,500	49,500

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Rehabilitate MITL to 26R & Rehabilitate Parallel Taxiway to Runway 26	19	Transportation	I	AP0402	FAA Grant Funds CDOT Aviation Fuel Tax Fund	4,042,777 106,389 106,389							4,042,777 106,389 106,389	4,255,555
Federal Aid Urban/Roadway Improvements - Rawlings Library	20	Transportation	I	CP0318	Federal Grants State Hist Society	608,750 149,573							608,750 149,573	
School Signal Rebuild - Hooper & 18th St	21	Transportation	I		General		175,000						175,000	175,000
Jerry Murphy	22	Transportation	I		HUTF			300,000					300,000	300,000
Accessible Pedestrian Signals	23	Transportation	I		General		30,000						30,000	30,000
Gateway Signs - Downtown	24	Transportation	I		General		80,000						80,000	80,000
Illuminated Street Name Signs	25	Transportation	I		General		36,800						36,800	36,800
Countdown Pedestrian Heads	26	Transportation	I		General		22,000						22,000	22,000
Traffic Island: Broadway & Adams	27	Transportation	I		General		85,000						85,000	85,000
Traffic Signal Rebuild- 29th St & High	28	Transportation	I		General		175,000						175,000	175,000
Sunny Heights Sidewalk	29	Transportation	I	CD0414/C D0415	CDBG	41,900							41,900	41,900
ADA Improvements Bessemer	30	Transportation	I	CD0406	CDBG	145,800							145,800	145,800
Bradford Park ADA Improvements	31	Transportation	I	CD0404/C D0416	CDBG	240,300							240,300	240,300
Northern Ave Renovations	32	Transportation	I	CD0405	CDBG	165,000							165,000	165,000
Eagleridge Blvd - Pioneer to Ridge	33	Transportation	I		General Escrow		175,000 50,400						175,000 50,400	225,400
Rail Spur Repairs	34	Transportation	I		General		27,000	19,000					46,000	46,000
Runway Land Improvements	35	Transportation	I	AP0502	General FAA Grant Funds CDOT		68,625 2,607,750 68,625						68,625 2,607,750 68,625	2,745,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Update Airport Layout Plan (ALP)	36	Transportation	I	AP0501	General		3,750						3,750	150,000
FAA Grant Funds					142,500					142,500				
CDOT					3,750					3,750				
Ridge Drive Alley	37	Transportation	I		General		85,000						85,000	85,000
HARP Phase III	38	Community Development	I	PWHP07	HARP Foundation	150,000	953,000	4,300,000					5,403,000	5,650,000
Urban Renewal					50,000					50,000				
Misc Grants					197,000					197,000				
El Pueblo Pavilion	39	Community Development	I	EL0002	CDOT	280,000							280,000	878,807
EIAF					250,000						250,000			
Colo Hist Society					250,000						250,000			
Farley Foundation					5,000						5,000			
National League of Cities					2,000						2,000			
Unspecified					2,000	91,807					91,807			
El Pueblo Site Improvements	40	Community Development	I	EL0101/02	EDA	600,000							600,000	798,927
HARP Foundation						105,500					105,500			
State Hist Society					93,427						93,427			
Arkansas River Corridor Legacy Project Habitat Improvements	41	Community Development	I	AL0201	General	299,159							299,159	6,591,000
Army Corps					4,284,000						4,284,000			
GOCO					1,310,000						1,310,000			
County					200,000						200,000			
Contributions					172,830						172,830			
Unspecified					325,011						325,011			
Arkansas River Corridor Legacy Proj Parks & Trails	42	Community Development	I	AL0202	General	12,245							12,245	1,149,000
Federal Grants					17,160						17,160			
GOCO					330,000						330,000			
County					105,000						105,000			
CDOT					165,000						165,000			
CDBG					53,565						53,565			
Contributions					466,030						466,030			
Arkansas River Corridor Legacy Proj Nature Center	43	Community Development	I	AL0204	GOCO	180,000							180,000	586,000
County					45,000						45,000			
Unspecified					131,930						131,930			
Lottery					35,000						35,000			
Other					194,070						194,070			

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Arkansas River Corridor Legacy Proj EE Sites	44	Community Development	I	AL0203	GOCO County Other	5,000 20,000 75,000							5,000 20,000 75,000	100,000
Grant Matching Funds	45	Community Development	I	CP0408	General	139,000	-139,000						0	0
Union Ave Streetscape Project	46	Community Development	I		CDOT Colo Hist Society	100,000 25,000							100,000 25,000	125,000
Santa Fe Street Improvements	47	Community Development	I		EIAF SRF Loan HUTF CDOT		278,000 264,000 14,000 644,000						278,000 264,000 14,000 644,000	1,200,000
New Fire Station - El Camino	48	Building/ Infrastructure	I	CP0204	General Xcel Property Tax	180,000	1,000,000						180,000 1,000,000	1,180,000
Fiber Optic Expansion	49	Building/ Infrastructure	I	CP0302	General	137,000							137,000	137,000
Wireless Mobile Network	50	Building/ Infrastructure	I	CP0409	Police Tech Grant	425,831							425,831	425,831
Fire Station Structural Repairs	51	Building/ Infrastructure	I	CP0202	General	69,500	50,000						119,500	119,500
Fire Truck Purchase	52	Building/ Infrastructure	I	CP0405	General Lease Proceeds	360,000	47,895 600,000				380,000		787,895 600,000	787,895
Police Cars Purchase	53	Building/ Infrastructure	I	CP0406	General	250,000	250,000	400,000	250,000	250,000	250,000	300,000	1,950,000	1,950,000
Technology Upgrades	54	Building/ Infrastructure	I	CP0407	General	200,000	200,000	50,000	100,000	50,000	50,000	100,000	750,000	750,000
New Fire Station #4 & Police Substation Mesa/Evans	55	Building/ Infrastructure	I		Xcel Property Tax		850,000						850,000	850,000
New Police/Muni Court Building	56	Building/ Infrastructure	I		Xcel Property Tax		15,150,000						15,150,000	15,150,000
D&RGW Freight Station Building Renovation	57	Building/ Infrastructure	I	DT0102	CDOT Contributions State Hist Society	100,000 21,779 178,349							100,000 21,779 178,349	300,128
T-Hangar Renovation - Water Line & Drainage	58	Building/ Infrastructure	I		General		150,000						150,000	150,000
Fred Weisbrod Parking Restoration	59	Building/ Infrastructure	I		General		137,000						137,000	137,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Demolition of Bldgs - 200 S. Main Street	60	Building/ Infrastructure	I	CP0201	General	63,485							63,485	63,485
Overlay St. Annes Park Parking Lot	61	Building/ Infrastructure	I	CP0403	General	10,000							10,000	10,000
8th & Court Streets Municipal Parking Lot Resurfacing	62	Building/ Infrastructure	I		General			23,500					23,500	23,500
Relocation of Vinewood Comm Tower	63	Building/ Infrastructure	I		General		150,000						150,000	150,000
Digital Trunked System	64	Building/ Infrastructure	I		General		3,550,000						3,550,000	3,550,000
City Hall Phased Renovation	65	Building/ Infrastructure	I	CP0503	General EIAF		50,000 50,000						50,000 50,000	100,000
Public Buildings & Playground access ADA	66	Building/ Infrastructure	I	CD0336	CDBG	193,500							193,500	193,500
City Hall Chairlift	67	Building/ Infrastructure	I		CDBG		15,000						15,000	15,000
City Hall Gutter Replacement	68	Building/ Infrastructure	I		General		120,000						120,000	120,000
City Wide Parks Irrigation	69	Parks	I	CP0214	Lottery	160,000	50,000	150,000	125,000	125,000	125,000		735,000	735,000
Pool Bathhouse Construction and Renovation	70	Parks	I	CP0223	Lottery	220,000	200,000		300,000		300,000	300,000	1,320,000	1,320,000
Park Playground Equipment	71	Parks	I	CP0215	Lottery CDBG	170,000	170,000	100,000	100,000	100,000	100,000		170,000 570,000	740,000
Forest Management at Pueblo Mountain Park	72	Parks	I	CP0219/C P0319	Lottery Wildfire Mitigation Grant In Kind Services	30,000 50,000 84,250	15,000 50,000 35,000	15,000	15,000	15,000	15,000		105,000 100,000 119,250	324,250
Ice Arena Mechanical Systems	73	Parks	I	CP0224	Lottery General	198,888 300,000	114,830	56,282					370,000 300,000	670,000
Trail Renovation on Pueblo Blvd.	74	Parks	I	CP0225	Lottery	248,500	100,000	100,000					448,500	448,500
Honor Farm	75	Parks	I	CP0233 PL9901	Acquisition Proj Acct Lottery	643,398 838,724							643,398 838,724	1,482,122
Downtown Streetscape Renovation	76	Parks	I	CP0226	Lottery	25,000							25,000	25,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Eagleridge Park Renovation	77	Parks	I	CP0220	Lottery	119,000							119,000	119,000
Beckwood Park Renovation	78	Parks	I	CP0222	Lottery	37,089	145,000						182,089	182,089
Savannah Barn Roof Replacement Pueblo Zoo	79	Parks	I	CP0404	Lottery	10,000							10,000	10,000
Install Automated Irrigation	80	Parks	I		Lottery		13,500	26,500					40,000	40,000
Park A.D.A. Renovation Projects	81	Parks	I		Lottery		50,000	50,000	50,000				150,000	150,000
Bradford Park Improvements	82	Parks	I	CD0323/CD0144	CDBG	103,513							103,513	103,513
Park Restroom Renovation	83	Parks	I	CP0217	Lottery CDBG	40,000	45,000	80,000					120,000 45,000	165,000
Tennis/Basketball Court Renovation	84	Parks	I	CP0221	Lottery	35,000	35,000	80,000					150,000	150,000
Tree Planting - Park	85	Parks	I	CP0132	Lottery	20,000	25,000	50,000	30,000	30,000	30,000		185,000	185,000
USC Trail Link Project	86	Parks	I	PL0204	General Friends of River Trail USC CDOT	45,000 15,000 20,000 160,000	160,000						45,000 15,000 20,000 320,000	400,000
Fairmount Park Renovation Phase II	87	Parks	I	PL0302	General GOCO UPARR Lottery Other Contributions	125,000 204,000 72,000 45,052 17,000			250,000				250,000 125,000 204,000 72,000 45,052 17,000	713,052
Arthur Park	88	Parks	I	CD0242	CDBG	31,700							31,700	31,700
Nature Center Picnic Shelter	89	Parks	I	PL0205	GOCO County Nature Center Funds	9,615 22,602	7,000						9,615 22,602 7,000	39,217
Goodnight Barn Acquisition and Restoration	90	Parks	I	PL0206	State Hist Society County Hist Society Other Misc Grants	165,000 13,000 26,050 15,950							165,000 13,000 26,050 15,950	220,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Minnequa Lake District Park	91	Parks	I	PL0405	GOCO Stormwater Utility Lottery Other	45,000 46,500 3,600	1,000,000 175,000 150,000 500,000	1,000,000 150,000 150,000 750,000	1,000,000 100,000				3,045,000 471,500 300,000 2,278,600	6,095,100
Fountain Creek Trail Replacement	92	Parks	I	CP0312	Friends of River Trail ST Parks Trail Grant Lottery Contributions	15,000 50,000 15,000 20,257							15,000 50,000 15,000 20,257	100,257
Pueblo Mountain Park	93	Parks	I	PL0005	General State Hist Society Lottery	100,000 100,000	100,000 100,000						100,000 200,000 100,000	400,000
Park Land Purchase from Bishop Of Pueblo	94	Parks	I	CP0413	Lottery	335,170	335,170	335,170	335,170				1,340,680	1,340,680
WalkingStick Golf Course Cart Path Renovation	95	Parks	I	WS0401	General Fund Advance	600,000							600,000	600,000
Animal House Rehabilitation	96	Parks	I	CP0501	Lottery		35,000						35,000	35,000
Renovation of El Centro	97	Parks	I	CP0504	General Lottery		150,000 50,000	800,000					950,000 50,000	1,000,000
Ice Arena Renovation	98	Parks	I		Lottery		100,000						100,000	100,000
Park Master Plan	99	Parks	I		Lottery		45,000						45,000	45,000
Pueblo Plaza Park	100	Parks	I		Lottery		35,000						35,000	35,000
Hyde Park ADA	101	Parks	I	CD0409	CDBG	50,000							50,000	50,000
Benedict Park Shelter	102	Parks	I	CD0412	CDBG	30,430							30,430	30,430
Women's Amateur Golf Tournament	103	Parks	I	CP0502	WalkingStick		25,000	30,000					55,000	55,000
WRF Dewatering System	104	WasteWater	I	WW0307	Sewer User Fees	72,250	8,500	4,250					85,000	85,000
Chlorine Building Rehabilitation	105	WasteWater	I	WW0401	Sewer User Fees	200,000							200,000	200,000
Sanitary Sewer Rehabilitation	106	WasteWater	I	WW0305	Sewer User Fees SRF Loan	600,000	100,000	361,943	700,000	700,000	700,000		3,161,943	3,161,943
Arkansas River 30 inch Sanitary Sewer Rehabilitation	107	WasteWater	I	WW0301	SRF Loan	5,591,711							5,591,711	5,591,711

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Combined Master Plan Improvements	108	WasteWater	I	WW0309	Sewer User Fees	17,040		71,000					88,040	88,040
SCADA System Upgrade	109	WasteWater	I	WW0402	Sewer User Fees	20,000	40,000		250,000				310,000	310,000
Wastewater Department Offices	110	WasteWater	I	WW0304	Sewer User Fees	131,542	80,000						211,542	211,542
Flow Monitoring Project	111	WasteWater	I	WW0403	Sewer User Fees SRF Loan	55,000 335,565							55,000 335,565	390,565
Wastewater GPS System	112	WasteWater	I	WW0406	SRF Loan	43,397							43,397	43,397
Sanitary Sewer Replacement	113	WasteWater	I	WW0405	SRF Loan	2,288,057							2,288,057	2,288,057
Trenchless Rehabilitation Project	114	WasteWater	I	WW0407	SRF Loan	202,380							202,380	202,380
WRF Administration Laboratory HVAC Rehab	115	WasteWater	I	WW0501	Sewer User Fees		48,000						48,000	48,000
Abel Scum Pump Replacement	116	WasteWater	I	WW0502	Sewer User Fees		15,000						15,000	15,000
PLC Upgrades	117	WasteWater	I	WW0503	Sewer User Fees		75,000						75,000	75,000
California St. Sanitary Sewer Upsizing	118	WasteWater	I	WW0504	SSCSIF		1,700,000						1,700,000	1,700,000
PLC Fiber Optics Installation	119	WasteWater	I	WW0505	Sewer User Fees		20,000						20,000	20,000
Dewatering Well Construction	120	WasteWater	I	WW0506	Sewer User Fees		100,000	100,000	100,000				300,000	300,000
Grease Handling System Upgrades	121	WasteWater	I	WW0507	Sewer User Fees		10,000						10,000	10,000
WW Admin Building Roof Repair	122	WasteWater	I	WW0508	Sewer User Fees		15,000						15,000	15,000
Biosolids Side Dump Trailer	123	WasteWater	I	WW0509	Sewer User Fees		30,000						30,000	30,000
Mule Equipment Carrier	124	WasteWater	I	WW0510	Sewer User Fees		12,000						12,000	12,000
Chlorine Building Pipe Replacement	125	WasteWater	I	WW0511	Sewer User Fees		51,500						51,500	51,500
Car Wash Storm Sewer Separation	126	WasteWater	I	WW0512	SRF Loan Stormwater Utility		14,000 14,000						14,000 14,000	28,000
Thatcher Ave Sanitary Sewer Upsizing	127	WasteWater	I	WW0513	SSCSIF		1,000,000						1,000,000	1,000,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
29th Street Storm Sewer	128	StormWater	I		StormWater Bonds				170,000	1,552,000			1,722,000	1,722,000
Alabama Ave & Bancroft Ave	129	StormWater	I		StormWater Bonds				626,000	500,000			1,126,000	1,126,000
Aster/Pueblo Blvd	130	StormWater	I	SW0401	StormWater Bonds Stormwater Utility		40,000		1,400,000	1,400,000			2,800,000 40,000	2,840,000
Cleveland/Arthur Improve	131	StormWater	I	SW0402	StormWater Bonds				1,800,000				1,800,000	1,800,000
E. 12th St Storm Sewer Relining	132	StormWater	I	SW0403	Stormwater Utility	480,005	326,000	745,300	1,100,000	1,100,000			3,751,305	3,751,305
Atlanta Ave	133	StormWater	I	SW0404	Stormwater Utility	84,995							84,995	84,995
Master Basin Study	134	StormWater	I	SW0502	Stormwater Utility		555,000	304,700					859,700	859,700
Cleveland/Arthur Bypass Interceptor	135	StormWater	I	SW0503	Stormwater Utility		86,000						86,000	86,000
St. Clair and Avocado Intercept	136	StormWater	I	SW0504	Stormwater Utility		15,000						15,000	15,000
Twin 48" CMP Replacement	137	StormWater	I	SW0505	Stormwater Utility		40,000						40,000	40,000
Non Compliant Sidewalk Repair	138	Transportation	II		General		10,000	5,000	5,000	5,000	5,000	5,000	35,000	35,000
Outlook Blvd Extension	139	Transportation	II		General Escrow		191,934 40,338	191,932	191,932	191,932	191,932	191,932	1,151,594 40,338	1,191,932
Morris Ave Curb & Gutter	140	Transportation	II		General		200,000	200,000					400,000	400,000
Hyde Park Street Improvements	141	Transportation	II		CDBG		138,000	144,900	151,800	159,800	167,900	1,610,000	2,372,400	2,372,400
Ivywood to Prairie to Moore Ave Improvements	142	Transportation	II		General		250,000						250,000	250,000
Lakeview to Morrison to Moore Ave Improvements	143	Transportation	II		General			120,000					120,000	120,000
Nelson Ave (Sumner to Pearl) Improvements	144	Transportation	II		CDBG		200,000						200,000	200,000
ADA Compliant Signal Controller Cabinets	145	Transportation	II		General		20,000	22,000					42,000	42,000
Roadway Flashers - Pueblo Transit Transfer Center	146	Transportation	II		General			14,500					14,500	14,500

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Traffic Islands - 32nd St & Morris; Cleveland & Abriendo	147	Transportation	II		General		34,000	30,000					64,000	64,000
Traffic Calming on Jackson at Rouff & Pitkin	148	Transportation	II		General Residents		25,000 5,000						25,000 5,000	30,000
El Pueblo Archeology Pavilion	149	Building/ Infrastructure	II		State Historic Fund Unspecified		60,000 60,000						60,000 60,000	120,000
Victoria & D St. Parking Lot Resurface	150	Building/ Infrastructure	II		General		26,000						26,000	26,000
Traffic Calming - Polk-Orman-Evans	151	Transportation	II		General				90,000				90,000	90,000
Purch Land-Fire Station NW/Hyde Park	152	Building/ Infrastructure	II		General					150,000			150,000	150,000
Remodeling Fire Stations	153	Building/ Infrastructure	II		General		58,000	25,000	50,000	50,000			183,000	183,000
Sand and Salt Storage Building	154	Building/ Infrastructure	II		General		95,000						95,000	95,000
New City Administration Building	155	Building/ Infrastructure	II		Unspecified							14,000,000	14,000,000	14,000,000
Municipal Parking Lot-Freight Station	156	Building/ Infrastructure	II		General			200,000					200,000	200,000
300 Court Street Municipal Parking Lot Resurfacing	157	Building/ Infrastructure	II		General		10,500						10,500	10,500
Survey Control Upgrade	158	Building/ Infrastructure	II		General		8,000	2,000	2,000	2,000	2,000		16,000	16,000
Navaline version of HTE	159	Building/ Infrastructure	II		General		75,000						75,000	75,000
Upgrade I Series for Admin System	160	Building/ Infrastructure	II		General		45,000						45,000	45,000
GIS Data Acquisition	161	Building/ Infrastructure	II		General		31,352	38,528					69,880	69,880
Document Imaging & Management System	162	Building/ Infrastructure	II		General		93,500	25,000					118,500	118,500
City Park Lake Joy Area Renovation	163	Parks	II		Lottery		100,000	50,000					150,000	150,000
City Park Renovation	164	Parks	II		Lottery		200,000	200,000	200,000	200,000			800,000	800,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
City Wide Park Improvements	165	Parks	II		Lottery		200,000	200,000	200,000	250,000			850,000	850,000
Kiddie Ride Complex Covered	166	Parks	II		Lottery			50,000	25,000				75,000	75,000
Langoni Sports Complex	167	Parks	II		Lottery		120,000	300,000					420,000	420,000
Main Street Streetscape	168	Parks	II		Lottery			75,000	75,000				150,000	150,000
Mineral Palace Park Renovation - Phase I	169	Parks	II		Lottery			150,000	150,000	200,000			500,000	500,000
Northside Cemetery Historical	170	Parks	II		Lottery				60,000				60,000	60,000
Overlay City Park Maintenance	171	Parks	II		Lottery			70,000					70,000	70,000
Urban/District Park Development Program	172	Parks	II		Lottery			150,000	150,000	175,000	175,000		650,000	650,000
Park Shelter in City Park	173	Parks	II		Lottery		50,000						50,000	50,000
Renovate I-25 & 1st Street Interchange	174	Parks	II		Lottery		75,000	75,000	75,000	75,000			300,000	300,000
Renovate Tennis Clubhouse, Restrooms	175	Parks	II		Lottery				200,000				200,000	200,000
Skate Park Facility	176	Parks	II		Lottery			250,000	300,000				550,000	550,000
Trail Renovation Hwy 78	177	Parks	II		Lottery			50,000	85,000				135,000	135,000
Union Ave. Streetscape	178	Parks	II		Lottery			75,000	75,000				150,000	150,000
Weatherproof of Langoni Complex	179	Parks	II		Lottery		10,000	10,000					20,000	20,000
Main Street Trail Project	180	Parks	II		General				20,000				20,000	
					Friends of River Trail				30,000				30,000	
					GOCO				32,352				32,352	82,352
Leidigh Park Renovation	181	Parks	II		Lottery		40,000	170,000					210,000	210,000
Fantasy Playground Project	182	Parks	II		Lottery		25,000						25,000	25,000
Restoration of Animal House and Monkey Island	183	Parks	II		Lottery	200,000	100,000	100,000					400,000	
					State Historic Fund		264,000						264,000	
					Pueblo Zoological Society	104,200	224,200	1,000,000	1,207,600				2,536,000	3,200,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
University Park ADA Playground Equip	184	Parks	II		Lottery		95,000						95,000	95,000
Northern Ave Trail Renovation	185	Parks	II		Lottery		200,000	200,000	200,000				600,000	600,000
Crestview Hills Park Development	186	Parks	II		Lottery				242,000				242,000	242,000
Mineral Palace Park Reconfiguration	187	Parks	II		Lottery			500,000	500,000				1,000,000	1,000,000
Eastwood Park Development	188	Parks	II		CDBG			125,000					125,000	125,000
I-25 Crossing, 30th St to Hwy 47	189	WasteWater	II	WW0516	SSCSIF			500,000					500,000	500,000
Portland Ave Pump Station Upgrade	190	WasteWater	II	WW0514	Sewer User Fees		200,000						200,000	200,000
Southpoint Sanitary Sewer Upgrade	191	WasteWater	II	WW0515	SSCSIF			845,000					845,000	845,000
Lake Avenue Sanitary Sewer Upgrade	192	WasteWater	II		SSCSIF						1,820,000		1,820,000	1,820,000
Downtown Decorative Traffic Signal Poles-1st&Main	193	Transportation	III		General				35,000				35,000	35,000
Court St- 1 Way to 2 Way St	194	Transportation	III		General				975,000				975,000	975,000
3rd & Main Intersection Repairs	195	Transportation	III		General				38,000				38,000	38,000
University Park Streetscape	196	Transportation	III		Unspecified				75,000				75,000	75,000
Streetscape Repairs	197	Transportation	III		General		10,000	10,000	10,000	10,000	10,000	10,000	60,000	60,000
Victoria Ave Lighting & Streetscape	198	Transportation	III		Unspecified					150,000			150,000	150,000
Street Brick Replacement	199	Transportation	III		General		50,000						50,000	50,000
University Park Landscape Median	200	Community Development	III		Unspecified		159,000						159,000	159,000
Municipal Parking Lot- Main & D St (Weiker)	201	Building/ Infrastructure	III		General		306,000						306,000	306,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	PG	Type	Priority	Project #	Source of Funds	Budgeted to Date	2005	2006	2007	2008	2009	Future Years	Cost to Complete	Total Project Cost
Municipal Parking Lot-Jubilee Inn	202	Building/ Infrastructure	III		General		300,000						300,000	300,000
City Hall/Memorial Hall Renovation	203	Building/ Infrastructure	III		Debt Financing					16,500,000			16,500,000	16,500,000
Municipal Parking Lot-HARP	204	Building/ Infrastructure	III		Urban Renewal		6,900,000						6,900,000	6,900,000
Big Hill Reclamation	205	Parks	III		General				25,000				25,000	25,000
Runyon Regional Park	206	Parks	III		GOCO HARP Foundation						350,000 3,650,000		350,000 3,650,000	4,000,000
Goodnight Arroyo Trail	207	Parks	III		Lottery Developer Fees CDOT			75,000 125,000	75,000 125,000	75,000 125,000	75,000 125,000		225,000 75,000 500,000	800,000
Secondary Effluent Hydraulic Rehabilitation	208	Wastewater	III		Unspecified				226,000				226,000	226,000
Land Acquisition for WRF Expansion	209	Wastewater	III	WW0404	Sewer User Fees	10,000			500,000				510,000	510,000
Total Projects						\$40,453,207	\$50,715,926	\$19,167,619	\$18,736,435	\$26,697,175	\$10,747,572	\$19,754,548	\$186,272,483	

Capital Projects Summary Sheet

Source of Funds	Actuals To date	2005	2006	2007	2008	2009	Future Yrs
Acquisition Proj Acct	\$643,398	\$0	\$0	\$0	\$0	\$0	\$0
Army Corps	\$4,284,000	\$0	\$0	\$0	\$0	\$0	\$0
Aviation Fuel Tax Fund	\$106,389	\$0	\$0	\$0	\$0	\$0	\$0
CDBG	\$1,217,404	\$1,003,000	\$769,900	\$651,800	\$659,800	\$667,900	\$2,010,000
CDOT	\$911,389	\$876,375	\$125,000	\$125,000	\$125,000	\$125,000	\$0
Colo Hist Society	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Contributions	\$697,896	\$0	\$0	\$0	\$0	\$0	\$0
County	\$612,602	\$110,000	\$0	\$0	\$0	\$0	\$0
County Hist Society	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
Debt Financing	\$0	\$0	\$0	\$0	\$16,500,000	\$0	\$0
Developer Fees	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
EDA	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
EIAF	\$250,000	\$328,000	\$0	\$0	\$0	\$0	\$0
Escrow	\$0	\$90,738	\$0	\$0	\$0	\$0	\$0
FAA Grant Funds	\$4,042,777	\$2,750,250	\$0	\$0	\$0	\$0	\$0
Farley Foundation	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Fed Enhancement Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed Scenic Byway Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$625,910	\$0	\$0	\$0	\$0	\$0	\$0
Friends of River Trail	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0
General	\$3,529,575	\$7,913,556	\$2,590,660	\$2,427,132	\$1,094,132	\$894,132	\$1,513,232
General Fund Advance	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
GOOCO	\$2,004,615	\$1,000,000	\$1,000,000	\$1,032,352	\$0	\$350,000	\$0
HARP Foundation	\$150,000	\$1,058,500	\$4,300,000	\$0	\$0	\$3,650,000	\$0
HUTF	\$3,982,097	\$1,589,000	\$1,608,914	\$1,655,381	\$1,703,243	\$1,752,540	\$1,863,316
In Kind Services	\$84,250	\$35,000	\$0	\$0	\$0	\$0	\$0
Lease Proceeds	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
Lottery	\$2,809,371	\$2,813,500	\$3,767,952	\$3,467,170	\$1,145,000	\$720,000	\$300,000
Misc Grants	\$212,950	\$0	\$0	\$0	\$0	\$0	\$0
National League of Cities	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Nature Center Funds	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Other	\$343,772	\$500,000	\$750,000	\$1,025,000	\$0	\$0	\$0
Police Tech Grant	\$425,831	\$0	\$0	\$0	\$0	\$0	\$0
Pueblo Zoological Society	\$104,200	\$224,200	\$1,000,000	\$1,207,600	\$0	\$0	\$0
Residents	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Sewer User Fees	\$1,299,882	\$860,000	\$592,193	\$1,605,000	\$755,000	\$755,000	\$55,000
Small Urban Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SRF Loan	\$8,461,110	\$278,000	\$0	\$0	\$0	\$0	\$0
SSCSIF	\$0	\$2,700,000	\$1,345,000	\$0	\$0	\$1,820,000	\$0
ST Parks Trail Grant	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
State Hist Society	\$686,349	\$100,000	\$0	\$0	\$0	\$0	\$0
State Historic Fund	\$0	\$324,000	\$0	\$0	\$0	\$0	\$0
StormWater Bonds	\$0	\$0	\$0	\$3,996,000	\$3,452,000	\$0	\$0
Stormwater Utility	\$611,500	\$1,264,000	\$1,213,000	\$1,213,000	\$1,113,000	\$13,000	\$13,000
Unspecified	\$456,941	\$310,807	\$0	\$301,000	\$150,000	\$0	\$14,000,000
UPARR	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0
Urban Renewal	\$50,000	\$6,900,000	\$0	\$0	\$0	\$0	\$0
USC	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
Walkingstick	\$0	\$25,000	\$30,000	\$0	\$0	\$0	\$0
Wildfire Mitigation Grant	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Xcel Property Tax	\$0	\$17,000,000	\$0	\$0	\$0	\$0	\$0
Total	\$40,453,207	\$50,715,926	\$19,167,619	\$18,736,435	\$26,697,175	\$10,747,572	\$19,754,548

Capital Projects Summary Sheet

2005 Request by Funding Source

Source of Funds	Priority I	Priority II	Priority III	Total
CDBG	665,000	338,000	0	1,003,000
CDOT	876,375	0	0	876,375
County	110,000	0	0	110,000
EIAF	328,000	0	0	328,000
Escrow	50,400	40,338	0	90,738
FAA Grant Funds	2,750,250	0	0	2,750,250
General	6,074,270	1,173,286	666,000	7,913,556
GOCO	1,000,000	0	0	1,000,000
HARP Foundation	1,058,500	0	0	1,058,500
HUTF	1,589,000	0	0	1,589,000
In Kind Services	35,000	0	0	35,000
Lease Proceeds	600,000	0	0	600,000
Lottery	1,598,500	1,215,000	0	2,813,500
Nature Center Funds	7,000	0	0	7,000
Other	500,000	0	0	500,000
Pueblo Zoological Society	0	224,200	0	224,200
Residents	0	5,000	0	5,000
Sewer User Fees	660,000	200,000	0	860,000
SRF Loan	278,000	0	0	278,000
SSCSIF	2,700,000	0	0	2,700,000
State Hist Society	100,000	0	0	100,000
State Historic Fund	0	324,000	0	324,000
Stormwater Utility	1,264,000	0	0	1,264,000
Unspecified	91,807	60,000	159,000	310,807
Urban Renewal	0	0	6,900,000	6,900,000
WalkingStick	25,000	0	0	25,000
Wildfire Mitigation Grant	50,000	0	0	50,000
Xcel Property Tax	17,000,000	0	0	17,000,000
Total	\$39,411,102	\$3,579,824	\$7,725,000	\$50,715,926

**2005 Budget
City Manager Proposed
Funded Capital Projects**

Project #	Source of Funds	Project Description	Amount
CP0209	HUTF	Street Overlay Project	\$ 1,405,000
CP0320	HUTF	City/County Airport Roads Agreement	\$ 110,000
Total HUTF			\$ 1,515,000
CP0405	CIP Fund Balance	Fire Truck Purchase	\$ 47,895
CP0406	CIP Fund Balance	Police Car Purchase	\$ 250,000
CP0599	CIP Fund Balance	Projects to be Determined	\$ 28,421
Total CIP Fund Balance			\$ 326,316
CP0405	Lease Proceeds	2 Fire Truck Purchases	\$ 600,000
Total Lease Proceeds			\$ 600,000
CP0503	State Grant	City Hall Renovation & Restoration Plan	\$ 50,000
Total State Grant			\$ 50,000
CP0503	General Fund	City Hall Renovation & Restoration Plan	\$ 50,000
CP0407	General Fund	Technology Improvements	\$ 50,000
CP0504	General Fund	EI Centro Renovation	\$ 50,000
Total General Fund			\$ 150,000
CP0407	Half Cent Interest	Technology Improvements	\$ 150,000
Total Half Cent Interest (410 Fund)			\$ 150,000
CP0502	WalkingStick	2006 Golf Tournament Improvements	\$ 25,000
Total Walkingstick			\$ 25,000

**2005 Budget
City Manager Proposed
Funded Capital Projects**

Project #	Source of Funds	Project Description	Amount
AP0501	Federal Grant	Airport Layout Plan	\$ 142,500
AP0501	CDOT Grant	Airport Layout Plan	\$ 3,750
AP0501	General Fund	Airport Layout Plan	\$ 3,750
AP0502	Federal Grant	Runway Land Improvements	\$ 2,607,750
AP0502	CDOT Grant	Runway Land Improvements	\$ 68,625
AP0502	General Fund	Runway Land Improvements	\$ 68,625
Total Memorial Airport			\$ 2,895,000

CP0223	Lottery	Pool Bathhouse Construction/Renovation	\$ 200,000
CP0413	Lottery	Park Land Purchase from Arch Diocese	\$ 335,170
CP0319	Lottery	Forest Management at Mountain Park	\$ 15,000
CP0501	Lottery	Animal House Rehabilitation Phase III	\$ 35,000
CP0224	Lottery	Ice Arena Mechanical System	\$ 114,830
CP0214	Lottery	City Wide Parks Irrigation	\$ 50,000
CP0504	Lottery	EI Centro Renovation	\$ 150,000
Total Lottery			\$ 900,000

CP0209	Sewer User	Manhole Raising for Street Overlay	\$ 55,000
WW0307	Sewer User	WRF Dewatering System	\$ 8,500
WW0402	Sewer User	SCADA System Upgrade	\$ 40,000
WW0503	Sewer User	PLC Upgrade	\$ 75,000
WW0509	Sewer User	Biosolids Side Dump Trailer	\$ 30,000
WW0510	Sewer User	Mule Equipment Carrier	\$ 12,000
WW0505	Sewer User	PLC Fiber Optics Installation	\$ 20,000
WW0514	Sewer User	Portland Avenue Sanitary Sewer Station	\$ 200,000
WW0304	Sewer User	Wastewater Department Offices	\$ 80,000
WW0501	Sewer User	WRF Admin/Laboratory HVAC Rehab	\$ 48,000
WW0506	Sewer User	Dewatering Well Construction	\$ 100,000
WW0305	Sewer User	Sanitary Sewer Rehab	\$ 100,000
WW0507	Sewer User	Grease Handling System Upgrades	\$ 10,000
WW0508	Sewer User	Admin Bldg Roof Repair	\$ 15,000
WW0511	Sewer User	Chlorine Building Pipe Replacement	\$ 51,500
WW0502	Sewer User	Abel Scum Pump Replacement	\$ 15,000
WW0504	SSCSIF	California Street Sanitary Sewer Upsize	\$ 1,700,000
WW0513	SSCSIF	Thatcher Ave Sanitary Sewer Upsize	\$ 1,000,000
Total Wastewater			\$ 3,560,000

**2005 Budget
City Manager Proposed
Funded Capital Projects**

Project #	Source of Funds	Project Description	Amount
CP0209	Stormwater Utility	Manhole Raising for Street Overlay	\$ 13,000
SW0401	Stormwater Utility	Aster/Pueblo Blvd Storm Sewer	\$ 40,000
SW0503	Stormwater Utility	Cleveland/Arthur Bypass Interceptor	\$ 86,000
SW0504	Stormwater Utility	St Clair & Avocado Interceptor	\$ 15,000
SW0505	Stormwater Utility	Twin 48" CMP Replacement	\$ 40,000
SW0403	Stormwater Utility	E. 12 St Storm Sewer Relining	\$ 326,000
SW0502	Stormwater Utility	Master Basin Studies	\$ 555,000
Total Stormwater			\$ 1,075,000

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0209

Project Title: Asphalt Street Resurfacing **PRIORITY:** I

Project Type: Transportation

Description: Resurface 444 blocks of streets with a one inch overlay or slurry seal.

Department: Public Works

Scope of Project: Resurface 444 blocks of streets with a one inch overlay or a slurry seal.
There are approximately 4447 city street blocks in Pueblo. To have our streets on a 15 year resurfacing schedule 296 Blocks must be resurfaced each year. Estimate cost per block based on prior year is \$4725 per block.

Benefit: Smooth and safe streets for the public

Total Project Cost: \$ 14,373,728

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	681,186							\$ 681,186
Lottery								\$ -
Stormwater Utility	-	13,000	13,000	13,000	13,000	13,000	13,000	\$ 78,000
HUTF	3,762,097	\$1,405,000	\$1,248,914	\$1,595,381	\$1,643,243	\$1,692,540	\$1,743,316	\$ 13,090,492
Sewer User	194,050	55,000	55,000	55,000	55,000	55,000	55,000	\$ 524,050
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 4,637,333	\$ 1,473,000	\$ 1,316,914	\$ 1,663,381	\$ 1,711,243	\$ 1,760,540	\$ 1,811,316	\$ 14,373,728

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	4,400,000	\$ 1,710,333	\$ 1,316,914	\$ 1,663,381	\$ 1,711,243	\$ 1,760,540	\$ 1,811,316	\$ 14,373,728
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 4,400,000	\$ 1,710,333	\$ 1,316,914	\$ 1,663,381	\$ 1,711,243	\$ 1,760,540	\$ 1,811,316	\$ 14,373,728

Future O&M costs: \$ NA Annually

**Project cannot be started until funding sources are identified

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0207

Project Title: Alley Paving **PRIORITY:** I

Project Type: Transportation

Description: Pave three alleys that frequently wash out during rainstorms, resulting in high maintenance costs for the city.

Department: Public Works, Street Division

Scope of Project: Select three high maintenance alleys, adjust utilities to new elevation and grade, install fill and base material, and pave.

Complete by September of each year

Benefit: Reduce maintenance costs of frequently rebuilding alleys due to erosion

Total Project Cost: \$ 100,000

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	100,000							\$ 100,000
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 100,000	\$ -	\$ 100,000					

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	98,879	1,121						\$ 100,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 98,879	\$ 1,121	\$ -	\$ 100,000				

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0230

Project Title: School Signal Rebuild - Ivywood & Hollywood **PRIORITY:** I

Project Type: Transportation

Description: The latest edition of the MUTCD (Manual of Uniform Traffic Control Devices) has disallowed the combination use of a traffic signal and a STOP sign for a pedestrian crossing location. The last remaining intersection to be rebuilt is Hollywood and Ivywood. This project would install a full signalized intersection at that location.

Department: TRANSPORTATION

Scope of Project: Project scope would include survey, design and construction. Four used signal poles and refurbished signal heads from city stock will be used to save money.

Benefit: Project would eliminate potential liability for misuse of a traffic signal and also provides a less confusing crossing condition.

Total Project Cost: \$ 110,000

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund	110,000	-	-	-	-	-	-	\$	110,000
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ 110,000	\$ -	110,000						

Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction	95,287	14,713						\$	110,000
Fixtures, Furn. & Equip.	-							\$	-
Totals	\$ 95,287	\$ 14,713	\$ -	110,000					

Future O&M costs: \$ 1,300 Annually

**Project cannot be started until funding sources are identified

Note: City crews will rebuild the intersection using rebuilt equipment

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0229

Project Title: ONE WAY sign installation **PRIORITY:** I

Project Type: Transportation

Description: As a requirement of the MUTCD (Manual of Uniform Traffic Control Devices), the City is required to install ONE WAY signs for vehicles exiting an alley onto a one way roadway. These funds will complete the two year project.

Department: TRANSPORTATION

Scope of Project: Project scope would include on the cost of material.

Benefit: Project would benefit motorists exiting an alley onto a one way roadway.

Total Project Cost: \$ 4,000

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund	4,000							\$ 4,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	

Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction									\$ -
Fixtures, Furn. & Equip.	4,000								\$ 4,000
Totals	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000

Future O&M costs: \$ N/A Annually

****Project cannot be started until funding sources are identified**

Note: Operating and maintenance cost would not become an issue until the sign sheeting would require replace, approximately 10 to 12 years in the future.

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0227

Project Title: LED Replacements **PRIORITY:** I

Project Type: Transportation

Description: This project will replace incandescent signal indications with the brighter, more efficient LED signal indications at ten intersections per year amounting to a 70% electrical cost savings per intersection and a brighter indication.
This program replaces 10 intersections per year

Department: TRANSPORTATION

Scope of Project: Project scope will allow for purchase of the LED indications.

Benefit: Project provides for a energy efficient but yet brighter signal indication

Total Project Cost: \$ 517,800

Revenue Sources:**	Actuals						Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete
General Fund	129,000	54,000	54,000	54,000	54,000	54,000	118,800	\$ 517,800
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 129,000	\$ 54,000	\$ 118,800	\$ 517,800				

Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction									\$ -
Fixtures, Furn. & Equip.	129,000	54,000	54,000	54,000	54,000	54,000	118,800		\$ 517,800
Totals	\$ 129,000	\$ 54,000	\$ 118,800		\$ 517,800				

Future O&M costs: \$ (8,000) Annually

****Project cannot be started until funding sources are identified**

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

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0228

Project Title: Warning Sign Replacement - Relocation **PRIORITY:** I

Project Type: Transportation

Description: As a requirement of the MUTCD (Manual of Uniform Traffic Control Devices), the City must replace specific types of warning signs with a larger size, and relocate the sign based upon the new requirements. This is the second phase of the project. We will request funds next year to complete relocation and replacement project

Department: TRANSPORTATION

Scope of Project: Project scope would include cost of material.

Benefit: Project allows the city to comply with National required standards

Total Project Cost: \$ 15,000

Revenue Sources:**	Actuals						Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009		
General Fund	5,000	5,000	5,000				\$ 15,000	
Lottery							\$ -	
CDBG							\$ -	
HUTF							\$ -	
Debt Financing							\$ -	
Unspecified							\$ -	
Totals	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 15,000	

Project Cost:								
Preliminary Study							\$ -	
Acquisition							\$ -	
Administration							\$ -	
Design							\$ -	
Construction							\$ -	
Fixtures, Furn. & Equip.	5,000		5,000	5,000			\$ 15,000	
Totals	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 15,000	

Future O&M costs: \$ N/A Annually

****Project cannot be started until funding sources are identified**

Note: Operating and maintenance cost would not become an issue until the sign sheeting would require replace, approximately 10 to 12 years in the future.

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0232

Project Title: **PRIORITY:**

Project Type:

Description: Project will install detection cameras at Jones & Lake, Lakeview & Lake, 2nd & Santa Fe, 4th & Elizabeth, and 7th & Main, a total of eight cameras. Future funds will be allocated to new installation and replacement units

Department: TRANSPORTATION

Scope of Project: Project scope would include purchase of detection equipment, horizontal boring and installation.

Benefit: Adding detection to signalized intersections provides for more efficient operation of the signal system. - Less delay

Total Project Cost: \$

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund	35,000	20,000	15,000	15,000	15,000	15,000	15,000	\$ 130,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 35,000	\$ 20,000	\$ 15,000	\$ 130,000					

Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction	10,000								\$ 10,000
Fixtures, Furn. & Equip.	25,000	20,000	15,000	15,000	15,000	15,000	15,000		\$ 120,000
Totals	\$ 35,000	\$ 20,000	\$ 15,000	\$ 130,000					

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note: O&M costs increase because of the replacement units that would be planned for on a yearly basis.

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0320

Project Title: City County Airport Roads Agreement
Army Depot - Secondary Access **PRIORITY:** I

Project Type: Transportation

Description: This project was passed with Ordinance 6999 as an addendum to the agreement that street maintenance will be provided by the county.
Improvements to the Pueblo Memorial Airport Industrial Park Subdivision.

Department: Public Works

Scope of Project: Project will create a secondary access to the Army Depot. This project is an agreement between the City and County
Each will pay 50% of the estimated \$630,000 total projects cost

Benefit:

Total Project Cost: \$ 660,000

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery								\$ -
CDBG								\$ -
HUTF	220,000	110,000						\$ 330,000
County	220,000	110,000						\$ 330,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 440,000	\$ 220,000	\$ -	\$ 660,000				

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	440,000	220,000						\$ 660,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 440,000	\$ 220,000	\$ -	\$ 660,000				

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0210

Project Title: **PRIORITY:**

Project Type:

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

Department: Public Works - Engineering

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

Benefit: In addition to appearance, the ride quality and drainage characteristics of the intersection are improvement are improved as well as A.D.A. compliance

Total Project Cost: \$

Revenue Sources:**	Actuals							Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund	250,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 850,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 250,000	\$ 100,000	\$ 850,000						

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	250,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 850,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 250,000	\$ 100,000	\$ 850,000					

Future O&M costs: \$ **Annually**

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	8TH ST. & HUDSON INTERSECTION IMPROVEMENTS						PRIORITY:	I		
Project Type:	Transportation									
Description:	The existing curbs and storm inlets are being damaged by City Buses and large trucks not being able to make the turn. This project would replace the NE & NW corners with larger radii to accommodate the turning movements									
Department:	Public Works									
Scope of Project:	To contract the replacement of the curb and gutter and storm inlets to accommodate the Bus and trucks turning movements									
Benefit:	To replace the damaged curb and storm inlets and prevent damage to large vehicles having to make these turns									
Total Project Cost:	\$ 24,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund			24,000					\$	24,000	
								\$	-	
								\$	-	
								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction			24,000					\$	24,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	CD0337
PROJECT DESCRIPTION								PROJECT #	CD0337
Project Title:	CITYWIDE RAMP INSTALLATION						PRIORITY:	I	
Project Type:	Transportation								
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.								
Department:	Public Works - Engineering								
Scope of Project:	Identify locations where curb ramps are needed. Verify list with City's A.D.A. Committee								
Benefit:	A.D.A. Compliance - See D.O.J. Settlement Agreement								
Total Project Cost:	\$ 2,450,522								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$ -	
CDBG	50,522	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,450,522	
								\$ -	
								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 50,522	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,450,522	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design		16,000	17,000	18,000	19,000	19,000		\$ 89,000	
Construction	50,522	384,000	383,000	382,000	381,000	381,000	400,000	\$ 2,361,522	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ 50,522	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,450,522	
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT # CP0402	
PROJECT DESCRIPTION										
Project Title:	CURB AND GUTTER REPLACEMENT							PRIORITY:	I	
Project Type:	Transportation									
Description:	Replacement of broken/deteriorated/settled curb & gutter throughout the City									
Department:	Public Works - Engineering									
Scope of Project:	Using current back-log of locations on file, staff will compile a list of locations to repair with input from the Streets Division.									
Benefit:	In addition to appearance, many locations will eliminate ponding areas and possible mosquito breeding pools									
Total Project Cost:	\$ 650,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund	50,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 650,000		
CDBG								\$ -		
HUTF								\$ -		
Debt Financing								\$ -		
Unspecified								\$ -		
Totals	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000		
Project Cost:										
Preliminary Study								\$ -		
Acquisition								\$ -		
Administration								\$ -		
Design								\$ -		
Construction	50,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 650,000		
Fixtures, Furn. & Equip.								\$ -		
Totals	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000		
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION									CD0319	
Project Title:	SIDEWALK CONSTRUCTION OR REPAIR (CDBG)							PRIORITY:	I	
Project Type:	Transportation									
Description:	Using bus routes as a guide, identify sections that need sidewalks									
Department:	Public Works - Engineering									
Scope of Project:	Identify locations where sidewalk is needed. Seek input from Pueblo Department of Transportation Division.									
Benefit:	Improve pedestrian transportation, safety, & A.D.A. compliance									
Total Project Cost:	\$ 411,174									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		50,000	50,000	50,000	50,000	50,000	50,000	300,000		
CDBG	111,174							\$ 111,174		
								\$ -		
								\$ -		
Debt Financing								\$ -		
Unspecified								\$ -		
Totals	\$ 111,174	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 411,174		
Project Cost:										
Preliminary Study								\$ -		
Acquisition								\$ -		
Administration								\$ -		
Design								\$ -		
Construction	111,174	50,000	50,000	50,000	50,000	50,000	50,000	\$ 411,174		
Fixtures, Furn. & Equip.								\$ -		
Totals	\$ 111,174	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 411,174		
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	NORTHERN & SANTE FE INTERSECTION IMPROVEMENTS						PRIORITY:		I
Project Type:	Transportation								
Description:	Re-align the north side of Northern Ave. east of Santa Fe Ave. to correct an offset in the lane alignment. The lanes were offset because of a building that was located on the NE corner. The City has acquired the property and removed the building								
Department:	Public Works								
Scope of Project:	The City has previously acquired the property and demolished the building that caused the mis-alignment. All that remains to be done is to widen the street on the NE corner to line up with the curb on Northern Ave to the west. Presently the westbound traffic on Northern lines up with the north bound left turn lane.								
Benefit:	The project would address safety concerns that exist at this intersection								
Total Project Cost:	\$ 35,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
CDBG		35,000						\$	35,000
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design		5,000						\$	5,000
Construction		30,000						\$	30,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Future O&M costs:	\$ Annually								
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Controller - Cabinet Replacement							PRIORITY:	I	
Project Type:	Transportation									
Description:	Project will replace cabinets and controllers at five intersections.									
Department:	TRANSPORTATION									
Scope of Project:	Project scope would allow for the purchase of equipment. Installation will be by city traffic personnel.									
Benefit:										
Total Project Cost:	\$ 280,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		40,000	40,000	40,000	40,000	40,000	80,000	\$	280,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 80,000	\$	280,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.		40,000	40,000	40,000	40,000	40,000	80,000	\$	280,000	
Totals	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 80,000	\$	280,000	
Future O&M costs:	\$ 1,000 Annually									
**Project cannot be started until funding sources are identified										
Note:										

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title: **PRIORITY:**

Project Type:

Description: This project will work in conjunction with the City Overaly Project installing durable pavement marking on newly overlaid roadways.

Department: TRANSPORTATION

Scope of Project: Project scope will include cost of material and application.

Benefit: Durable pavement markings allow for a longer lasting more visible pavement marking. This project allows our typical maintenance paint budget to remain around \$40K annually rather than \$120K annually.

Total Project Cost: \$

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery								\$ -
CDBG								\$ -
HUTF		60,000	60,000	60,000	60,000	60,000	120,000	\$ 420,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 120,000	\$ 420,000

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		60,000	60,000	60,000	60,000	60,000	120,000	\$ 420,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 120,000	\$ 420,000

Future O&M costs: \$ n/a **Annually**

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Crosswalks - Durable Material								PRIORITY:	I
Project Type:	Transportation									
Description:	This project will allow City crews to replace or install 125 crosswalks a year with a durable material. This material should last approximately 8 years. This project is intended to be ongoing replacing approximately 15% of the City's crosswalks a year.									
Department:	TRANSPORTATION									
Scope of Project:	Project scope will include cost of material and application.									
Benefit:	Project will allow a crosswalks to be made visible for a period of at least 8 years rather than 1 year providing better guidance to those motorists and pedestrians in school zones and at signalized intersections.									
Total Project Cost:	\$	144,000								
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund			18,000	18,000	18,000	18,000	18,000	54,000	\$	144,000
Lottery									\$	-
CDBG									\$	-
HUTF									\$	-
Debt Financing									\$	-
Unspecified									\$	-
Totals	\$	-	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 54,000	\$	144,000
Project Cost:										
Preliminary Study									\$	-
Acquisition									\$	-
Administration									\$	-
Design									\$	-
Construction									\$	-
Fixtures, Furn. & Equip.			18,000	18,000	18,000	18,000	18,000	54,000	\$	144,000
Totals	\$	-	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 54,000	\$	144,000
Future O&M costs:	\$	n/a	Annually							
**Project cannot be started until funding sources are identified										
Note:										

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title:

PRIORITY:

Project Type:

Description: This project will allow City crews to replace or install 75 left or right turn arrows in traffic lanes throughout the City. Project is intended to be an ongoing maintenance project to keep arrows in an acceptable condition.

Department: TRANSPORTATION

Scope of Project: Project scope will include cost of material and application.

Benefit: Arrow provide extra guidance to motorists when a mandatory turn is required.

Total Project Cost: \$

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund		8,200	8,200	8,200	8,200	8,200	8,500	\$ 49,500
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,500	\$ 49,500

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction								\$ -
Fixtures, Furn. & Equip.		8,200	8,200	8,200	8,200	8,200	8,500	\$ 49,500
Totals	\$ -	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,500	\$ 49,500

Future O&M costs: \$ n/a Annually

****Project cannot be started until funding sources are identified**

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # AP0402

Project Title: Rehabilitate MITL to 26R &
Rehabilitate Parallel Taxiway to Runway 26 **PRIORITY:** I

Project Type: Transportation

Description: The medium-intensity taxiway lighting system to Runway 26R is to be rehabilitated by replacing the taxiway lights and lighting circuit. The parallel taxiway to Runway 26 is to be rehabilitated by repairing and overlaying the pavement.

Department: Aviation

Scope of Project: The taxiway lights have reached the end of normal service life and the taxiway pavement is in need of rehabilitation. The project is to be funded by both Federal and State grant funds. The application for the State grant funds was approved by City Council on 8/11/03 and the application for the Federal grant funds is to go before City Council in October 2003. The Federal funds are discretionary funds which are used on projects by priority. This project is now at the top of the discretionary funding priority list with the federal government.

Benefit: Safety on the airport and extension of pavement life.

Total Project Cost: \$ 4,255,555

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund								\$ -	
FAA Grant Funds	4,042,777							\$ 4,042,777	
CDOT Grant Funds	106,389							\$ 106,389	
Aviation Fuel Tax Fund	106,389							\$ 106,389	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 4,255,555	\$ -	\$ 4,255,555						

Project Cost:

Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	279,520	3,976,035						\$ 4,255,555
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 279,520	\$ 3,976,035	\$ -	\$ 4,255,555				

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CP0318						
Project Title:	Roadway Improvements Rawlings Public Library area						PRIORITY:	I
Project Type:	Transportation							
Description:	Roadway and aesthetic improvements in the Rawlings Library area.							
Department:	TRANSPORTATION							
Scope of Project:	Project would provide roadway improvements realigning Main Street with Broadway at Abriendo and installing a traffic circle at Union Avenue and Church Place. In addition, enhancements such as landscaping and other aesthetic improvements at the traffic circle and surrounding area will be provided in the second phase. Provide safe and efficient travel lanes in an aesthetically pleasing environment.							
Benefit:								
Total Project Cost:	\$ 758,323							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Federal Grants	608,750							\$ 608,750
State Historical Society	149,573							\$ 149,573
Federal Enhancement Funds								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 758,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 758,323
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	758,323							\$ 758,323
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 758,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 758,323
Future O&M costs:	\$ 6,000 Annually							
**Project cannot be started until funding sources are identified								
Note:	** May include portion of work completed as part of library expansion							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	School Signal Rebuild - Hooper & 18th Street							PRIORITY:	I
Project Type:	Transportation								
Description:	This project would rebuild the school signal, including handicap ramps, new poles and equipment at the intersection of 18th Street & Hooper.								
Department:	TRANSPORTATION								
Scope of Project:	Project scope would include survey, design and construction by an outside contractor.								
Benefit:	Project would cleanup an exiting maintenance and eye sore.								
Total Project Cost:	\$ 175,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		175,000						\$ 175,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction		35,000						\$ 35,000	
Fixtures, Furn. & Equip.		140,000						\$ 140,000	
Totals	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
Future O&M costs:	\$ Annually								
**Project cannot be started until funding sources are identified									
Note:	The rebuilt traffic signal would use energy efficient LED signal indications and would require fewer maintenance calls.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Jerry Murphy S Street Reconstruction							PRIORITY:	I	
Project Type:	Transportation									
Description:	Jerry Murphy has significant base failure causing street to deteriorate.									
Department:										
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.									
Benefit:	Safe road, lower maintenance costs, road designed for traffic load.									
Total Project Cost:	\$	300,000								
Revenue Sources:**		Actuals						Future	Cost To	
		To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund									\$ -	
Lottery									\$ -	
CDBG									\$ -	
HUTF				300,000					\$ 300,000	
Debt Financing									\$ -	
Unspecified									\$ -	
Totals	\$	-	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Project Cost:										
Preliminary Study									\$ -	
Acquisition									\$ -	
Administration									\$ -	
Design									\$ -	
Construction				300,000					\$ 300,000	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	-	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Future O&M costs:	\$	1,000 Annually								
**Project cannot be started until funding sources are identified										
Note:	Paint striping and minor maintenance (crack sealing)									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Accessible Pedestrian Signals						PRIORITY:		I	
Project Type:	Transportation									
Description:	Project will install ADA accessible pedestrian signals at the intersections of Jerry Murphy & Bonforte and 8th Street & LaCrosse as a result of request made by area residents that are visually impaired and frequent users of the intersections.									
Department:	TRANSPORTATION									
Scope of Project:	Replacement of curb ramps all corners, installation of pedestal pole and accessible pedestrian signals for crossing Bonforte on south leg and Jerry Murphy on west leg									
Benefit:	Project will benefit a large number of visually impaired residents that live in nearby apartment complex									
Total Project Cost:	\$ 30,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		30,000						\$	30,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.		30,000						\$	30,000	
Totals	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
Future O&M costs:	\$ N/A		Annually							
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Gateway Signs - Downtown							PRIORITY:	I	
Project Type:	Transportation									
Description:	Project would install Gateway signs in the downtown area to guide tourists to major attractions such as the Riverwalk, Convention Center, Union Avenue Historic District, El Pueblo, and Arts Center									
Department:	TRANSPORTATION									
Scope of Project:	Project scope would include design, construction and installation.									
Benefit:	Project would benefit visitors and the attraction with large, decorative guide signs providing clear directions.									
Total Project Cost:	\$ 80,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		80,000						\$	80,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design		10,000						\$	10,000	
Construction		15,000						\$	15,000	
Fixtures, Furn. & Equip.		55,000						\$	55,000	
Totals	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
Future O&M costs:	\$ N/A Annually									
**Project cannot be started until funding sources are identified										
Note:										

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title: **PRIORITY:**

Project Type:

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

Department: TRANSPORTATION

Scope of Project: Project will provide funds to purchase illuminated signs

Benefit: Illuminated street name signs provide an aesthetic benefit and a visual benefit to the elderly driver.

Total Project Cost: \$

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund		36,800						\$	36,800
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 36,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,800

Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction								\$	-
Fixtures, Furn. & Equip.		36,800						\$	36,800
Totals	\$ -	\$ 36,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,800

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	School Countdown Pedestrian Heads								PRIORITY: I
Project Type:	Transportation								
Description:	Project would install countdown pedestrian signal heads at all school traffic signals. There are 13 remaining locations that are classified as "school" signals.								
Department:	TRANSPORTATION								
Scope of Project:	Project would supply funds for the purchase of the countdown pedestrian heads.								
Benefit:	Countdown pedestrian heads provide guidance for pedestrians with respect to the remaining crossing time.								
Total Project Cost:	\$	22,000							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund			22,000						\$ 22,000
Lottery									\$ -
CDBG									\$ -
HUTF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction									\$ -
Fixtures, Furn. & Equip.			22,000						\$ 22,000
Totals	\$	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Future O&M costs:	\$	n/a	Annually						
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Traffic Islands: Broadway & Adams						PRIORITY:		I	
Project Type:	Transportation									
Description:	Transportation / Traffic Engineering Project would construct a traffic island at the intersection of Broadway & Adams to better define intersection right-of-way, decrease pedestrian crossing exposure and slow traffic through the intersection.									
Department:	PUBLIC WORKS									
Scope of Project:	Project scope would include survey information, engineering plans, bid documents and construction including landscaping.									
Benefit:	Provides motorists clarification with intersection right-of-way, lessens pedestrian exposure and slows traffic through intersection.									
Total Project Cost:	\$ 85,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund		85,000						\$	85,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design		10,000						\$	10,000	
Construction		75,000						\$	75,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Traffic Signal Rebuild - 29th Street & High Street						PRIORITY:		I	
Project Type:	Transportation									
Description:	Project will rebuild the traffic signal at the intersection of 29th Street & High Street replacing the existing spanwire setup with the standard mastarm design. Project will also attempt to reduce the number of left turn accidents at the intersection by adding a left turn lane on High Street.									
Department:	Transportation / Traffic Engineering									
Scope of Project:	Project will replace entire traffic signal and associated equipment, reconstruct handicap ramps, and restore intersection									
Benefit:	Increases visibility of intersection, adds capacity and efficiency, reduces left-turn accidents.									
Total Project Cost:	\$ 175,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		175,000						\$	175,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		30,000						\$	30,000	
Fixtures, Furn. & Equip.		145,000						\$	145,000	
Totals	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CD0414/15						
Project Title:	SUNNY HEIGHTS SIDEWALK						PRIORITY:	I
Project Type:	Transportation							
Description:	Construct public sidewalk and A.D.A. curb ramps along Edna Lane and Avocado							
Department:	Public Works - Engineering							
Scope of Project:	Previously approved project (CD0414 & CD0415)							
Benefit:								
Total Project Cost:	\$ 41,900							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery								\$ -
CDBG	41,900							\$ 41,900
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,900
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		41,900						\$ 41,900
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,900
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CD0406						
Project Title:	A.D.A. IMPROVEMENTS (BESSEMER)						PRIORITY:	I
Project Type:	Transportation							
Description:	Construct A.D.A. curb ramps and replace damaged sidewalk.							
Department:	Public Works - Engineering							
Scope of Project:								
Benefit:	Improved mobility, safety, aesthetics, A.D.A. compliance							
Total Project Cost:	\$ 145,800							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery								\$ -
CDBG	145,800							\$ 145,800
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 145,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,800
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		145,800						\$ 145,800
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 145,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,800
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CD0404/16						
Project Title:	BRADFORD AREA SIDEWALKS & A.D.A. CURB RAMPS						PRIORITY:	I
Project Type:	Transportation							
Description:	Install new sidewalk and curb ramps in vicinity of Bradford Park							
Department:	Public Works - Engineering							
Scope of Project:								
Benefit:								
Total Project Cost:	<u>\$ 240,300</u>							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery								\$ -
CDBG	240,300							\$ 240,300
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 240,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,300
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		240,300						\$ 240,300
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 240,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,300
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CD0405						
Project Title:	NORTHERN AVENUE RENOVATIONS (SANTA FE TO I-25)						PRIORITY:	I
Project Type:	Transportation							
Description:	Remove existing sidewalk, curb and gutter, etc., and construct landscaped street improvements along north side of Northern Avenue between Santa Fe and I-25.							
Department:	Public Works - Engineering							
Scope of Project:								
Benefit:								
Total Project Cost:	\$ 165,000							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery								\$ -
CDBG	165,000							\$ 165,000
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		165,000						\$ 165,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	EAGLERIDGE BLVD - PIONEER TO RIDGE DR.							PRIORITY:	I
Project Type:	Transportation								
Description:	With continued development in the vicinity, the volume of traffic on Eagleridge Blvd has increased significantly over the last several years. This project would widen the road to provide additional lanes with a landscaped median between Ridge Drive and Pioneer Drive								
Department:	Public Works - Engineering								
Scope of Project:	Additional lanes with a landscaped median between Ridge Drive and Pioneer Drive.								
Benefit:	Improved traffic flow and traffic safety.								
Total Project Cost:	\$	225,400							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund			175,000						\$ 175,000
									\$ -
									\$ -
Escrow Acct DE5002			50,400						\$ 50,400
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 225,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,400
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction			225,400						\$ 225,400
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 225,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,400
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # AP0502

Project Title: Remove RVZ Obst./Grade Primary Surfaces **PRIORITY:** I

Project Type: Transportation

Description: The terrain obstructs the runway visibility and needs to be removed. The primary surface will be graded to create a line of sight.

Department: Aviation

Scope of Project: This project is on the FAA's Capital Improvement Program for the Airport and it is anticipated that funding for the project will be available in 2005.

Benefit: Improve safety on the Airport.

Total Project Cost: \$ 2,745,000

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund		68,625						\$ 68,625	
FAA Grant Funds		2,607,750						\$ 2,607,750	
CDOT-Aviation Grant		68,625						\$ 68,625	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 2,745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,745,000	

Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction		2,745,000							\$ 2,745,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$ -	\$ 2,745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,745,000

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # AP0501

Project Title: Update Airport Layout Plan (ALP) **PRIORITY:** I

Project Type: Transportation

Description: The Airport Layout Plan is required by the FAA. It is to be updated every few years in order to stay current.

Department: Aviation

Scope of Project: This project is required by the FAA and will be funded with Federal Grant funds.

Benefit: Updates current layout plan and provides future direction.

Total Project Cost: \$ 150,000

Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund		3,750						\$ 3,750
FAA Grant Funds		142,500						\$ 142,500
CDOT-Aviation Grant		3,750						\$ 3,750
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Cost:

Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		150,000						\$ 150,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title:

PRIORITY:

Project Type:

Description: Alley between Ridge Dr. and Baltimore Ave. is an asphalt alley with a concrete center drain pan. The alley is in dire need of reconstruction due to base failure and subsurface moisture. The asphalt is beyond repair. If the asphalt was patched, failure would rapidly occur due to insufficient base and traffic load the alley experiences.

Department:

Scope of Project: Remove existing asphalt, existing concrete pan, excavate to design depth, replace with adequate base material, install new concrete pan, and repave.

Benefit: functional alley

Total Project Cost: \$

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund		85,000						\$ 85,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	

Project Cost:									
Preliminary Study		\$ -						\$ -	
Acquisition		-						\$ -	
Administration		-						\$ -	
Design		-						\$ -	
Construction		85,000						\$ 85,000	
Fixtures, Furn. & Equip.		-						\$ -	
Totals	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # PWHP07						
Project Title:	HARP PHASE III						PRIORITY:	I
Project Type:	Community Development							
Description:	Extension of the HARP channel from Grand Ave. bridge to the expansion of the Convention Center.							
Department:	Planning and Community Development							
Scope of Project:	Construction activities include the demolition of the Municipal Courts Bldg., the construction of the river channel, walks, fountains, storm drainage, infra -structure, and landscaping. The Police Station will remain at it's current location, until such time that a new station can be funded and relocated. The Preliminary design is currently being done and should be complete in the fall of 2002. The final design and engineering will be done during the winter of 2002 and spring 2003. Construction should begin sometime in 2003.							
Benefit:	Provide the community with a unique recreation facility and encourage economic development.							
Total Project Cost:	\$ 5,650,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
HARP FOUNDATION	150,000	953,000	4,300,000					\$ 5,403,000
URBAN RENEWAL AUTHORITY	50,000							\$ 50,000
MISC GRANTS	197,000							\$ 197,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 397,000	\$ 953,000	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000
Project Cost:								
Preliminary Study	\$ 150,000							\$ 150,000
Acquisition								\$ -
Administration								\$ -
Design	\$ 247,000							\$ 247,000
Construction		953,000	4,300,000					\$ 5,253,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 397,000	\$ 953,000	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,650,000
Future O&M costs:	\$ SEE NOTE Annually							
**Project cannot be started until funding sources are identified								
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							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION								EL0002		
Project Title:	EL Pueblo Pavillion						PRIORITY:		I	
Project Type:	Community Development									
Description:	Construction of a structure to protect and promote the interpretation of the El Pueblo National Historic Register property.									
Department:										
Scope of Project:	Construct a metal roof structure with glass walls over the existing El Pueblo archaeological site. Substantial completion of the project will be completed in October 2003. Additional electrical work will begin in the Fall of 2003 and will be completed in the Winter of 2003-2004.									
Benefit:	The project benefits the development of downtown and preservation of El Pueblo National Historic Site.									
Total Project Cost:	\$ 878,807									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
CDOT	280,000							\$	280,000	
EIAF	250,000							\$	250,000	
Colorado Historical Society	250,000							\$	250,000	
Farley Foundation	5,000							\$	5,000	
NLC	2,000							\$	2,000	
Unspecified		91,807						\$	91,807	
Totals	\$ 787,000	\$ 91,807	\$ -	\$ -	\$ 878,807					
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration	15,128							\$	15,128	
Design	10,000							\$	10,000	
Construction	722,187	131,492						\$	853,679	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 747,315	\$ 131,492	\$ -	\$ -	\$ 878,807					
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT # EL0101/EL0102	
PROJECT DESCRIPTION										
Project Title:	El Pueblo Site Improvements							PRIORITY:	I	
Project Type:	Community Development									
Description:	Develop public site improvements around the El Pueblo Museum. Develop the Headwaters Fountain Plaza. Construction includes public infrastructure such as storm sewer, curb and gutter, sidewalk, plaza, streetlights, and landscaping. Also the construction of a 26 foot high fountain with plaza comemorating the Arkansas River headwaters.									
Department:										
Scope of Project:	Demolition of the 215 N. Victoria Ave. and overhead utilities have been completed. Design of the Headwaters Fountain has been completed. Design and engineering of the site improvements is scheduled for the Fall of 2003. Construction is scheduled for the Spring of 2003 with completion in the Fall.									
Benefit:	The project benefits the development of Downtown and El Pueblo Museum Plaza. Creates a public space downtown.									
Total Project Cost:	\$ 798,927									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
EDA	600,000							\$	600,000	
HARP Found.		105,500						\$	105,500	
STATE HIST SOCIETY	93,427							\$	93,427	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 693,427	\$ 105,500	\$ -	\$ -	\$ 798,927					
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration	185							\$	185	
Design	30,000							\$	30,000	
Construction	652,955	115,787						\$	768,742	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 683,140	\$ 115,787	\$ -	\$ -	\$ 798,927					
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	Maintenance of this project is the City of Pueblo. Some conversation has been initiated to share costs with the State.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	AL0201
PROJECT DESCRIPTION										
Project Title:	Arkansas River Corridor Legacy Project Habitat Improvements							PRIORITY:	I	
Project Type:	Community Development									
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.									
Department:	Planning & Community Development									
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 will begin in January, 2003 and continue until June, 2005.									
Benefit:	Improves wildlife habitat, trails, visual appearance of river, and is the basis for City's RICD application									
Total Project Cost:	\$	6,591,000								
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		299,159							\$ 299,159	
ARMY CORPS		4,284,000							\$ 4,284,000	
GOCO		1,310,000							\$ 1,310,000	
COUNTY		200,000							\$ 200,000	
CONTRIBUTIONS		172,830							\$ 172,830	
Debt Financing									\$ -	
Unspecified		325,011							\$ 325,011	
Totals	\$	6,591,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,591,000	
Project Cost:										
Preliminary Study	\$	365,049							\$ 365,049	
Acquisition			256,900						\$ 256,900	
Administration		55,189	78,023						\$ 133,212	
Design									\$ -	
Construction		1,987,466	3,848,373		-	-	-	-	\$ 5,835,839	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	2,407,704	\$ 4,183,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,591,000	
Future O&M costs:	\$	25,400	Annually							
**Project cannot be started until funding sources are identified										
Note:	Acquisition cost from general fund will be reduced by the value of the land provided by State Parks, City & Pueblo Conservancy District. That value is estimated to be \$400,000 to \$500,000 Ordinances: 6805, 6806, 6807 City has entered into grant agreements with Army Corps and GOCO									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	AL0202
PROJECT DESCRIPTION										
Project Title:	Arkansas River Corridor Legacy Project Parks & Trails							PRIORITY:	I	
Project Type:	Community Development									
Description:	Replacement of 4 miles of the hard surface trails, construct 4 miles of natural surface trails, construct a 4 acre river park, and improve two access points to the river.									
Department:	Planning & Community Development									
Scope of Project:	The project includes the replacement of 4.5 miles of concrete river trail along the Arkansas River, 4 miles of crusher fines trails (connecting Lake Pueblo to Pueblo West and at Wildhorse Creek and Runyon Lake), construct a 4-acre riverpark south of the 4th Street Bridge for a boating course staging area, and construct two river trail accesses (Penn Street and City Park). The project was budgeted and appropriated in April, 2002 and construction of the crusher fines trails will be completed by 12/02 and the remaining trails will be built by 6/2005.									
Benefit:	Improves access and park along the boating course, expands and improves river trail system and access within city.									
Total Project Cost:	\$	1,149,000								
Revenue Sources:**		Actuals						Future	Cost To	
		To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund		12,245							\$ 12,245	
FEDERAL GRANTS		17,160							\$ 17,160	
GOCO		330,000							\$ 330,000	
COUNTY		105,000							\$ 105,000	
CDOT/STATE PARKS		165,000							\$ 165,000	
CDBG		53,565							\$ 53,565	
Donations/Amt to be provided		466,030							\$ 466,030	
Totals	\$	1,149,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,149,000	
Project Cost:										
Preliminary Study									\$ -	
Acquisition									\$ -	
Administration		2,244							\$ 2,244	
Design									\$ -	
Construction		485,705	661,051	-					\$ 1,146,756	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	487,949	\$ 661,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,149,000	
Future O&M costs:	\$	12,000 Annually								
**Project cannot be started until funding sources are identified										
Note:	Ordinances: 6805, 6807 City has entered into grant agreement with GOCO Additional annual maintenance cost for new 4-acre park. Improvements to existing trails will reduce maintenance costs, Pueblo West trail to be maintained by State Parks									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	AL0204
PROJECT DESCRIPTION										
Project Title:	Arkansas River Corridor Legacy Project Nature Center							PRIORITY:	I	
Project Type:	Community Development									
Description:	Construction of an environmental plaza, flight cages at Raptor Center, and other environmental improvements at the Nature Center that are part of the Arkansas River Corridor Legacy Project.									
Department:	Planning & Community Development									
Scope of Project:	The project includes the construction of an EE plaza, expanded flight cages at the Raptor Center interpretive displays and habitat restoration at the Nature Center.									
Benefit:										
Total Project Cost:	\$	586,000								
Revenue Sources:**		Actuals						Future	Cost To	
		To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund									\$ -	
GOCO		180,000							\$ 180,000	
COUNTY		45,000							\$ 45,000	
OTHER		131,930							\$ 131,930	
LOTTERY		35,000							\$ 35,000	
AMT TO BE PROVIDED		194,070							\$ 194,070	
Unspecified									\$ -	
Totals	\$	586,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 586,000	
Project Cost:										
Preliminary Study									\$ -	
Acquisition									\$ -	
Administration									\$ -	
Design			5,000						\$ 5,000	
Construction		301,930	279,070						\$ 581,000	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	301,930	\$ 284,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 586,000	
Future O&M costs:	\$	- Annually								
**Project cannot be started until funding sources are identified										
Note:	Ordinances: 6805, 6807 City has entered into grant agreement with GOCO Greenway and Nature Center will maintain improvements, but will make an annual request to City to assist in funding their overall operation and maintenance.									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # AL0203

Project Title: **Arkansas River Corridor Legacy Project
EE Sites** **PRIORITY:** **I**

Project Type: Community Development

Description: Portion of Arkansas River Corridor Legacy Grant that provides for the construction of two environmental education sites at Lake Pueblo State Wildlife Area.

Department: Planning & Community Development

Scope of Project: The project includes the construction of a EE site at the Conduit Trail area on the south side of the reservoir, and a second site at the Overton Overlook area on the north side of the reservoir near Swallows Cemetery.

Benefit:

Total Project Cost: \$ 100,000

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
DOW								\$ -
GOCO	5,000							\$ 5,000
COUNTY	20,000							\$ 20,000
AMT TO BE PROVIDED	75,000							\$ 75,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 100,000	\$ -	\$ 100,000					

Project Cost:

Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	0	100,000						\$ 100,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 100,000	\$ -	\$ 100,000				

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note: Ordinances: 6805, 6807 City has entered into grant agreement with GOCO
DOW will maintain the EE Sites.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT # CP0408	
PROJECT DESCRIPTION										
Project Title:	Grant Matching Contingency							PRIORITY:	I	
Project Type:	Community Development									
Description:	Contingency amount									
Department:	Planning									
Scope of Project:	These funds are available to take advantage of any projects that may require a match.									
Benefit:	These projects reduces the amount of funds that will be spent by the city's general fund									
Total Project Cost:	\$ 139,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund	139,000	(139,000)						\$	-	
Pueblo County								\$	-	
GOCO								\$	-	
Lottery								\$	-	
Pueblo Zoological Society								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 139,000	\$ (139,000)	\$ -	\$ -	\$ -					
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration		139,000						\$	139,000	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 139,000	\$ -	\$ -	\$ 139,000					
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # DT0401

Project Title: Union Avenue Streetscape Project **PRIORITY:** I

Project Type: Community Development

Description: Landscape the right of way at new roadway improvements east of the library, median on Union between Grand and 1st Streets and at the Headwater Plaza at 1st Street and Union Avenue. **Resolution No. 7109**

Department: Community Development

Scope of Project: Project consists of three sections: 1) the park east of the library will involve grading, drainage, lawn, landscaping and irrigation; 2) the medians on Union will involve landscaping and irrigation; and 3) the Headwaters Plaza will involve street trees, landscaping and irrigation. Complete by Spring 2005

Benefit: Enhancement of public right of way and providing small park space and an aesthetic entrance into the central downtown.

Total Project Cost: \$ 125,000

Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund	-							\$ -
Lottery								\$ -
CDBG								\$ -
CDOT	100,000							\$ 100,000
CHS	25,000							\$ 25,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 125,000	\$ -	\$ 125,000					

Project Cost:	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design	1,000							\$ 1,000
Construction	124,000							\$ 124,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 125,000	\$ -	\$ 125,000					

Future O&M costs: \$ 5,000 Annually

****Project cannot be started until funding sources are identified**

Note: O/M to involve mowing, weeding, trimming, seasonal pruning, plant replacement and irrigation repair.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Santa Fe Avenue Street Improvements							PRIORITY:	I	
Project Type:	Community Development, Wastewater, Circulation									
Description:	Sewer replacement, storm sewer improvements, A.D.A corners, streetscape and landscaping. Resolution No. 10084									
Department:	Community Development									
Scope of Project:	Design and engineering for construction. Construction documentation and City bid. Replace sewer and complete street improvements from 4th Street to 8th Street on North Santa Fe Ave. to be completed in the Spring 2006.									
Benefit:	Sewer replacement for the downtown. Street enhancement for the downtown businesses, community and visitors.									
Total Project Cost:	\$ 1,200,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
EIAF		278,000						\$	278,000	
SRF Loan WW0405		264,000						\$	264,000	
HUTF		14,000						\$	14,000	
CDOT		644,000						\$	644,000	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design		42,000						\$	42,000	
Construction		1,158,000						\$	1,158,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	
Future O&M costs:	\$ 5,000 Annually									
**Project cannot be started until funding sources are identified										
Note:	Santa Fe Avenue is the I-25 Business Loop through the downtown. Last improvement to Santa Fe Avenue was in 1993.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	CP0204
PROJECT DESCRIPTION										
Project Title:	NEW FIRE STATION - SOUTHSIDE							PRIORITY:	I	
Project Type:	Building/Infrastructure									
Description:	NEW FIRE STATION									
Department:	FIRE									
Scope of Project:	BUILD ADDITIONAL FIRE STATION ON SOUTHSIDE EL CAMINO, REGENCY, LAVISTA HILLS									
Benefit:	Quicker response time to Southside residents.									
Total Project Cost:	\$ 1,180,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund	180,000							\$	180,000	
LOTTERY								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Excel Property Tax		1,000,000						\$	1,000,000	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 180,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition of Land	-	180,000						\$	180,000	
Administration								\$	-	
Design								\$	-	
Construction			500,000	500,000				\$	1,000,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 180,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	THIS IS CONSTRUCTION COST ONLY; DOES NOT INCLUDE PERSONNEL, FURNISHING, ETC.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	CP0302
PROJECT DESCRIPTION									PROJECT #	CP0302
Project Title:	Fiber Optic Network Expansion							PRIORITY:	I	
Project Type:	Building/Infrastructure									
Description:	The goal of this project is to lay fiber optic cable between several key City sites.									
Department:	Information Technology									
Scope of Project:	Most of the benefits can be realized by laying approximately 100,000 feet of cable in underground or aerial (utility poles) facilities the City already has access to. Two primary runs of fiber would form a backbone, one running north to 24th street and then branching to the Fire Department Administration Building at Fire Station 8 (on Bonforte Blvd) and the other running south past the Arkansas River to Abriendo. Smaller capacity segments (fewer stands of fiber) would run to individual City facilities and be collected into the primary runs. Longer range build-out would be in a second phase, and would have the primary goal of providing redundancy.									
Benefit:	This will allow the City to have high performance telephone and computer networks and reduce the costs of leasing telephone and data circuits from the local telephone company. The second phase would have the primary goal of increasing reliability by establishing alternate fiber paths, and the cost/benefit ratio is thus not as favorable.									
Total Project Cost:	\$ 137,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund	137,000							\$	137,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition	81,277	55,723						\$	137,000	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 81,277	\$ 55,723	\$ -	\$ -	\$ 137,000					
Future O&M costs:	\$ 5,000 Annually									
**Project cannot be started until funding sources are identified										
Note:	The City has a unique opportunity to install fiber optic cable without the expensive construction that implementation usually entails. The fiber optic resources the City acquires will provide benefit for several decades.									

Project Title: **PRIORITY:**

Project Type:

Description: Build a Citywide wireless data network. This project would allow mobile users, such as police officers, firefighters and EMTs to access the City's network from vehicles and, ultimately, from hand-held devices.

Department:

Scope of Project: The immediate requirement being addressed is the Police Department's need to allow Patrol officers to file reports instantly, rather than traveling to the PPD building on Main Street. Beyond these initial requirements the system would allow officers to obtain criminal information from vehicles without requiring the assistance of an emergency dispatcher. There are a large number of uses beyond these basic requirements of the PPD's. The system could be usable for displaying maps from the City's GIS system or inquiring upon and issuing code violations. The objective is to provide 75%-85% wireless coverage within the City limits, so this system is not being positioned as a solution for mission-critical requirements. Rather, it will provide efficiencies that allow City staff to access information more quickly and more effectively. The project scope includes encryption products that will protect confidential data.

Benefit:

Total Project Cost: \$

Revenue Sources:**	Actuals						Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009		
General Fund							\$	-
Lottery							\$	-
CDBG							\$	-
HUTF							\$	-
Police Tech Grant	425,831						\$	425,831
Debt Financing							\$	-
Unspecified							\$	-
Totals	\$ 425,831	\$ -	\$ 425,831					

Project Cost:

Preliminary Study							\$	-
Acquisition		425,831					\$	425,831
Administration							\$	-
Design							\$	-
Construction							\$	-
Fixtures, Furn. & Equip.							\$	-
Totals	\$ -	\$ 425,831	\$ -	\$ 425,831				

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note: Costs for broadcasts sites based on 25 sites at \$9,000 per site. Mobile equipment based on one hundred vehicles, \$1400 per. O & M costs estimated to be 10% replacement of site equipment and 35% replacement of vehicle equipment over the course of years 2 through 7.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CP0202						
Project Title:	FIRE STATION STRUCTURAL REPAIRS						PRIORITY:	I
Project Type:	Building/Infrastructure							
Description:	STRUCTURAL REPAIRS TO FIRE STATIONS							
Department:	FIRE							
Scope of Project:	SIDEWALKS, RAMPS, AND PARKING LOTS, ROOFS							
Benefit:	Improve and extend Fire Station Life							
Total Project Cost:	\$ 119,500							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	69,500	50,000						\$ 119,500
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 69,500	\$ 50,000	\$ -	\$ 119,500				
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	46,882	72,618						\$ 119,500
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 46,882	\$ 72,618	\$ -	\$ 119,500				
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CP0405						
Project Title:	Fire Truck Purchase						PRIORITY:	I
Project Type:	Building/Infrastructure							
Description:	Purchase new fire trucks to replace older fire trucks							
Department:	FIRE							
Scope of Project:	Purchase fire trucks to replace deteriorating and outdated fire trucks.							
Benefit:	Replace older fire trucks currently in use							
Total Project Cost:	\$ 1,387,895							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	360,000	47,895					380,000	\$ 787,895
Lease		600,000						\$ 600,000
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 360,000	\$ 647,895	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 1,387,895
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction								\$ -
Fixtures, Furn. & Equip.		1,007,895					380,000	\$ 1,387,895
Totals	\$ -	\$ 1,007,895	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 1,387,895
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:	The 2004 Fire truck will replace an existing fire truck. Station 3 will receive the new truck, Station 3's truck will transfer to station 10.							

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0406

Project Title: **PRIORITY:**

Project Type:

Description: Purchase new police cars and replace inefficient cars in the Police fleet.

Department: Police

Scope of Project: Purchase police cars to replace deteriorating and outdated police cars
10 marked police vehicles at approximately \$25,000 each for 2005 & 2006
10 unmarked police vehicles at approximately \$15,000 each for 2006

Benefit: Maintain dependability of the police fleet in use

Total Project Cost: \$

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund	250,000	250,000	400,000	250,000	250,000	250,000	300,000	\$ 1,950,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 250,000	\$ 250,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,950,000	

Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction									\$ -
Fixtures, Furn. & Equip.	241,042	258,958	400,000	250,000	250,000	250,000	300,000	\$ 1,950,000	
Totals	\$ 241,042	\$ 258,958	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,950,000	

Future O&M costs: \$ **Annually**

****Project cannot be started until funding sources are identified**

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0407

Project Title: Technology Upgrades **PRIORITY:** I

Project Type: Building/Infrastructure

Description: Update outdated computer equipment within the city to ensure proper efficiencies can be developed and maintained.

Department: IT

Scope of Project: Under the direction of IT, computer equipment will be updated to allow city employees to provide maximum benefit to the citizens of Pueblo

Benefit: Increased efficiencies and replace outdated technological equipment

Total Project Cost: \$ 750,000

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	200,000	200,000	50,000	100,000	50,000	50,000	100,000	\$ 750,000
Half-Cent Tax Interest								\$ -
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 200,000	\$ 200,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 750,000

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition	47,528	352,472		200,000				\$ 600,000
Administration								\$ -
Design								\$ -
Construction								\$ -
Fixtures, Furn. & Equip.					50,000		100,000	\$ 150,000
Totals	\$ 47,528	\$ 352,472	\$ -	\$ 200,000	\$ 50,000	\$ -	\$ 100,000	\$ 750,000

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	NEW FIRE STATION #4 AND POLICE SUBSTATION							PRIORITY:	I
Project Type:	Building/Infrastructure								
Description:	NEW FIRE STATION								
Department:	FIRE								
Scope of Project:	REPLACE FIRE STATION #4 CURRENTLY LOCATED AT MESA AND EVANS								
Benefit:									
Total Project Cost:	\$	500,000							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To	
	To Date						Years	Complete	
General Fund								\$ -	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Excel Property Tax		850,000						\$ 850,000	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design		35,000						\$ 35,000	
Construction		265,000	200,000					\$ 465,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:	REPLACEMENT STATION-WE ARE ALREADY PAYING TO OPERATE AND MAINTAIN								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	NEW POLICE BUILDINGS						PRIORITY: I		
Project Type:	Building/Infrastructure								
Description:	A new Police Administration Building								
Department:	Public Works								
Scope of Project:	Construction of approximately 81,000 square foot facility to house Police Department operations, E911 facilities and Police Records Construct a new facility to house Municipal Court								
Benefit:	Improved efficiency for Police Operations, allows HARP Channel to be extended								
Total Project Cost:	\$ 15,500,000								
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To	
	To Date						Years	Complete	
General Fund								\$	-
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Excel Property Tax		15,150,000						\$	15,150,000
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 15,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,150,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design		2,000,000						\$	2,000,000
Construction		6,500,000	5,000,000	2,000,000				\$	13,500,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 8,500,000	\$ 5,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION									DT0102	
Project Title:	D&RGW Freight Station Building							PRIORITY:	I	
Project Type:	Building/Infrastructure									
Description:	Restoration, rehabilitation and remodel of the City owned D&RGW Freight Station for reuse as a multi-use museum facility. The Southeastern Colorado Heritage Center has a lease agreement for the building.									
Department:	Planning and Community Development									
Scope of Project:	Restore, rehabilitate and remodel the building for re-use. The interior work will be complete with available funds by June of 2003. Exterior A.D.A. ramp and stairs will be complete the Fall of 2002. Additional work to the interior will be completed by the lessee.									
Benefit:	The project benefits the improvement of a City owned building to be leased to a community non-profit organization.									
Total Project Cost:	\$ 300,128									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
CDOT	100,000							\$	100,000	
Contributions & Donations	21,779							\$	21,779	
State Historical Society	178,349							\$	178,349	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 300,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,128
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration	232							\$	232	
Design								\$	-	
Construction	271,396	28,500						\$	299,896	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 271,628	\$ 28,500	\$ -	\$ -	\$ -	\$ 300,128				
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	The lessee of the building is responsible for the maintenance of the interior of the building per lease agreement. The City is responsible for the exterior maintenance of the building and property.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	T-Hangar Renovation, Water Line, & Drainage						PRIORITY:		I	
Project Type:	Building/Infrastructure									
Description:	Improvements to T-Hangar									
Department:	Aviation									
Scope of Project:	T-Hangar Renovation includes reserivicing the roof and replacing metal door panels and rubbers seals. Installation of a water line to the T-Hangars. Install drainage to eliminate standing water in T-Hangars.									
Benefit:										
Total Project Cost:	\$ 150,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		150,000						\$	150,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		150,000						\$	150,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Future O&M costs:	\$ 500 Annually									
**Project cannot be started until funding sources are identified										
Note:	T-hangars are in excess of 20 years old and tenants are requesting renovations to the building.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Fred E. Weisbrod Parking Facility Restoration							PRIORITY:	I	
Project Type:	Building/Infrastructure									
Description:	Project would assess components of the Fred E. Weisbrod Parking structure, identify any areas in need of corrective repair, provide deck sealer, and replacement of expansion joints.									
Department:	TRANSPORTATION / PARKING ENTERPRISE									
Scope of Project:										
Benefit:	Project would identify and repair any structural damage, thereby preventing continued damage.									
Total Project Cost:	\$ 137,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		137,000						\$	137,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,000	
Project Cost:										
Preliminary Study		\$ 17,000						\$	17,000	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.		120,000						\$	120,000	
Totals	\$ -	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CP0201						
Project Title:	DEMOLITION OF BUILDINGS - 200 S. MAIN ST.						PRIORITY:	I
Project Type:	Building/Infrastructure							
Description:	Demolish the old Street Maintenance Shop and Service Station buildings in the 200 Block of South Main St.							
Department:	Public Works							
Scope of Project:	To contract the demolition of the old Street Maintenance Shop and Service Station buildings that are no longer suitable for use							
Benefit:	Clear the site for future development of City facilities							
Total Project Cost:	\$ 63,485							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	63,485							\$ 63,485
								\$ -
								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 63,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,485
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	53,825	9,660						\$ 63,485
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 53,825	\$ 9,660	\$ -	\$ 63,485				
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:								

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0403

Project Title: **PRIORITY:**

Project Type:

Description: Overlay parking lot at St. Anne's Park, 2700 E. 12th Street.

Department: Parks

Scope of Project: Overlay parking lot at St. Anne's Park, 2700 E. 12th Street per lease agreement with Catholic Diocese.

Benefit: Safe parking lot for users and compliance with lease agreement.

Total Project Cost: \$

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund	10,000							\$ 10,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	

Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction	-	10,000							\$ 10,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Future O&M costs: \$

****Project cannot be started until funding sources are identified**

Note: To be coordinated through Public Works Department.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	8th & Court Streets Municipal Parking Lot Resurfacing							PRIORITY:	I	
Project Type:	Building/Infrastructure									
Description:										
Department:	TRANSPORTATION / PARKING ENTERPRISE									
Scope of Project:	Project would allow for the parking lot to be resurfaced and pavement markings to be restriped.									
Benefit:	Project would provide a top quality structure with a uniform surface.									
Total Project Cost:	\$ 23,500									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund			23,500					\$	23,500	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 23,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,500	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction			23,500					\$	23,500	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 23,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,500	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	Relocation of Vinewood Park Communciations Tower						PRIORITY:		I
Project Type:	Building / Infrastructure								
Description:	This project would relocate the communication tower at Vinewood Park to the Board of Water Works water tower west of the El Camino Subdivision.								
Department:	Transportation / Communications								
Scope of Project:	This project is critical to Pueblo's radio communication system as it will relocate a tower site that does not sit on City owned property. This tower link must be maintained as it provides essential communications for the police and fire departments and the current tower will not support microwave antennas. This site was constructed in the early 1970s and does not meet current requirements.								
Benefit:	Use of microwave communications would save the City approximately \$10,000 yearly ,as we would not have to lease telephone line.								
Total Project Cost:	\$ 150,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		150,000						\$	150,000
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction		150,000						\$	150,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Future O&M costs:	\$ Annually								
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # <input type="text"/>						
Project Title:	<input type="text" value="Move Radio Communications to a 800 MHz digital Trunked system"/>					PRIORITY:		<input type="text" value="1"/>
Project Type:	<input type="text" value="Building / Infrastructure"/>							
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. Our Current system will become unusable within 2 years due to FCC rules and availability of repair parts							
Department:	Transportation/ Communications							
Scope of Project:	In order to keep the City's cost low, procurement of Homeland Security Grants in cooperation with Pueblo County is necessary. Then next step would be surveying the city with the state communication personnel for proper placement of radio sites to ensure maximum coverage. Then Purchase & installation of equipment for towers sites and verify predicted coverage. At this point the current police/fire dispatch center and radio remotes would be adapted to simulcast with the old & new systems, followed by the installation of mobiles and portables by department until all departments are on the new system and then dismantle old system							
Benefit:	Minimal upkeep for the first few years because of new equipment; system will allow voice and data communication & Intra-agency interoperability.							
Total Project Cost:	\$ <input type="text" value="3,550,000"/>							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	To Date	3,550,000						\$ 3,550,000
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals		\$ -	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction								\$ -
Fixtures, Furn. & Equip.		3,550,000						\$ 3,550,000
Totals		\$ -	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:	Homeland Security Grants are available for this type of project. There may also be other grants available not known at the time of this writing, available for this type of project.							

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0503

Project Title: **PRIORITY:**

Project Type:

Description: Develop a phased renovation and restoration plan for City Hall. This will allow City offices to function while improvements are completed in phases instead of closing City Hall. Improvements can be completed over a five or ten year period.
Resolution No. 10189.

Department: Community Development

Scope of Project: Plan will consist of: 1) program review for office space needs and design criteria; 2) space planning and restacking all floors; 3) determine life safety priorities based on RJA report, 02/19/01; 4) evaluate alternative scenarios for phasing; 5) evaluate existing systems and potential modifications for phased development; 6) recommend proposed system; 7) recommend phased approach with costs; 8) phase I environmental study for each phase with costs.

Benefit: The plan will recommend needed improvements for City Hall to be completed in affordable phases.

Total Project Cost: \$

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund		50,000						\$	50,000
EIAF		50,000						\$	50,000
								\$	-
								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000

Project Cost:	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
Preliminary Study		100,000						\$	100,000
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction								\$	-
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000

Future O&M costs: \$ N/A **Annually**

**Project cannot be started until funding sources are identified

Note: The HVAC system is in need of urgent replacement. The City can not afford to renovate the City Hall all at one time and a phased approach is needed to establish a logical squence for renovation while occupying the building. The plan will establish costs for the phases of renovation and restoration including environmental abatement.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	CD0336
PROJECT DESCRIPTION									
Project Title:	A.D.A. PUBLIC BUILDING ALTERATIONS & PARK PLAYGROUND ACCESS						PRIORITY:	I	
Project Type:	Building / Infrastructure								
Description:	Make alterations to various public buildings to achieve compliance with the D.O.J. Agreement								
Department:	Public Works - Engineering								
Scope of Project:									
Benefit:									
Total Project Cost:	\$	193,500							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
Lottery									\$ -
CDBG		193,500							\$ 193,500
HUTF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	193,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,500
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction		10,000	183,500						\$ 193,500
Fixtures, Furn. & Equip.									\$ -
Totals	\$	10,000	\$ 183,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,500
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	City Hall Chair Lift							PRIORITY:	I	
Project Type:	Building / Infrastructure									
Description:	This project will replace the chair lift at City Hall									
Department:	PUBLIC WORKS - Public Buildings									
Scope of Project:	The present lift at City Hall is nearly 20 years old and the parts needed to repair it are not available. This project will replace the lift with a new one.									
Benefit:	A.D.A. Compliance									
Total Project Cost:	\$ 15,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Lottery								\$	-	
CDBG		15,000						\$	15,000	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,000
Project Cost:										
Preliminary Study								\$	-	
Acquisition		15,000						\$	15,000	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,000
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	City Hall Gutter Replacement							PRIORITY:	I	
Project Type:	Buildings									
Description:	Replace the gutters on City Hall									
Department:	PUBLIC WORKS - Public Buildings									
Scope of Project:	The internal downspouts are rotting at the roof line. Water is draining internally and eroding the brick. This project will replace the gutters.									
Benefit:										
Total Project Cost:	\$ 120,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		120,000						\$	120,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		120,000						\$	120,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0214

Project Title: City Wide Parks Irrigation Systems Renovation **PRIORITY:** I

Project Type: Parks

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 controller, irrigation heads and cast iron and PVC mains.

Department: Parks and Recreation

Scope of Project: Annual project includes the testing and replacement of 20 to 30 year old valves and controller, irrigation heads and cast iron and PVC mains.

Benefit: Compliance with Board of Water Works and State regulations.

Total Project Cost: \$ 735,000

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery	160,000	50,000	150,000	125,000	125,000	125,000		\$ 735,000
CDBG								\$ -
GOCO								\$ -
UPARR								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 160,000	\$ 50,000	\$ 150,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 735,000

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	30,000	20,000	65,000	50,000	50,000	50,000		\$ 265,000
Fixtures, Furn. & Equip.	130,000	30,000	85,000	75,000	75,000	75,000		\$ 470,000
Totals	\$ 160,000	\$ 50,000	\$ 150,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 735,000

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0223

Project Title: Pool Bathhouse Construction and Renovation **PRIORITY:** I

Project Type: Parks

Description: PER THE D.O.J. AGREEMENT, CONSTRUCT NEW ADA BATHHOUSES AT CITY PARK POOL (800 GOODNIGHT), MINERAL PALACE POOL (1600 N. SANTA FE), & MINNEQUA POOL (1708 E. NORTHERN) AND RENOVATE BATHHOUSE AT MITCHELL POOL (1300 E. 12TH ST.).
Department: PARKS AND RECREATION

Scope of Project: DEMOLISH EXISTING NON-COMPLIANT ADA BATHHOUSES. CONSTRUCT NEW ADA BATHHOUSES AT MINERAL PALACE (2005); MINNEQUA (2007) & CITY PARK (2011). RENOVATE HISTORIC BATHHOUSE BUILDING AT MITCHELL POOL (2009) PER HISTORIC ADA GUIDELINES. PROJECT IS PER AGREEMENT BETWEEN CITY AND DEPARTMENT OF JUSTICE RELATING TO 2002 AUDIT.

Benefit: PROVIDE MODERN ADA BATHHOUSES FOR PUBLIC USE.

Total Project Cost: \$ 1,320,000

Revenue Sources:**	Actuals						Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete
General Fund								\$ -
Lottery	220,000	200,000		300,000		300,000	300,000	\$ 1,320,000
GOCO								\$ -
UPARR								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 220,000	\$ 200,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 1,320,000

Project Cost:	Actuals						Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design	50,000							\$ 50,000
Construction	138,000	232,000		300,000		300,000	300,000	\$ 1,270,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 188,000	\$ 232,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 1,320,000

Future O&M costs: \$ - Annually

**Project cannot be started until funding sources are identified

Note: TO BE COORDINATED THROUGH PUBLIC WORKS DEPARTMENT.

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0215

Project Title: **PRIORITY:**

Project Type:

Description: REPLACE THE 25 YEAR OLD NON A.D.A. ACCESSIBLE PLAYGROUND EQUIPMENT IN LEIDEIGH PARK (65 REGENCY BLVD.) AND DREW DIX PARK (150 MAC NEIL ROAD).

Department: PARKS & RECREATION

Scope of Project: 1) REMOVE NON A.D.A. ACCESSIBLE PLAYGROUND EQUIPMENT; AND 2) REPLACE WITH A.D.A. ACCESSIBLE PLAYGROUND.

Benefit: MODERN A.D.A. PLAYGROUND EQUIPMENT FOR NEIGHBORHOOD AND COMMUNITY USE.

Total Project Cost: \$

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery	170,000							\$ 170,000
CDBG		170,000	100,000	100,000	100,000	100,000		\$ 570,000
GOCO								\$ -
UPARR								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 170,000	\$ 170,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 740,000

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	170,000	70,000	40,000	40,000	40,000	40,000		\$ 400,000
Fixtures, Furn. & Equip.		100,000	60,000	60,000	60,000	60,000		\$ 340,000
Totals	\$ 170,000	\$ 170,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 740,000

Future O&M costs: \$ - Annually

**Project cannot be started until funding sources are identified

Note: ON GOING PROGRAM TO REPLACE OUT-DATED PLAYGROUND EQUIPMENT AND MAKE IT A.D.A. ACCESSIBLE IN CITY PARK SITES.

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0219/CP0319

Project Title: Forest Management at Pueblo Mountain Park **PRIORITY:** I

Project Type: Parks

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

Department: Parks and Recreation

Scope of Project: Initiate Forest Management Plan as prepared by Colorado State Forest Service to include 1) Removal of dead and Pine Beetle and Mistletoe infested trees; 2) Thinning of forest and removal of understory; and 3) Match to apply for Wildfire Prevention Grants through Colorado State Forest Service.

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

Total Project Cost: \$ 324,250

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund								\$ -	
Lottery	30,000	15,000	15,000	15,000	15,000	15,000		\$ 105,000	
Wildfire Mitigation Grant	50,000	50,000						\$ 100,000	
In-Kind Services	84,250	35,000						\$ 119,250	
UPARR								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 164,250	\$ 100,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 324,250	

Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction	105,000	159,250	15,000	15,000	15,000	15,000		\$ 324,250	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ 105,000	\$ 159,250	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 324,250	

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note: Project to be coordinated through Colorado State Forest Service and is contingent on receiving state grants.

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0224

Project Title: Ice Arena Mechanical Systems Replacement **PRIORITY:** I

Project Type: Parks

Description: Replacement of twenty-eight year old mechanical infrastructure at Pueblo Plaza Ice Arena, 100 N. Grand Ave.

Department: Parks and Recreation

Scope of Project: Replace in-direct refrigeration system and related mechanicals.

Benefit: Compliance with EPA regulations regarding freon cooling systems.

Total Project Cost: \$ 670,000

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	300,000							\$ 300,000
Lottery	198,888	114,830	56,282					\$ 370,000
CDBG								\$ -
GOCO								\$ -
UPARR								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 498,888	\$ 114,830	\$ 56,282	\$ -	\$ -	\$ -	\$ -	\$ 670,000

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction			612,638					\$ 612,638
Fixtures, Furn. & Equip.	57,362							\$ 57,362
Totals	\$ 57,362	\$ -	\$ 612,638	\$ -	\$ -	\$ -	\$ -	\$ 670,000

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note: Project to be initiated once fully funded.
This project was partially funded in 2002. The 2005 project request completes the estimated funding needed to initiate and complete the project less new dasher boards

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0225

Project Title: Trail Renovation on Pueblo Blvd.
(Northern to Goodnight Ave.)

PRIORITY: I

Project Type: Parks

Description: Replace existing trail on Pueblo Blvd. From St. Clair to Northern Ave.

Department: Parks and Recreation

Scope of Project: Replace existing 1973 installed asphalt trail with 10' wide concrete trail.

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

Total Project Cost: \$ 448,500

Revenue Sources:**	Actuals						Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009		
General Fund							\$ -	
Lottery	248,500	100,000	100,000				\$ 448,500	
CDBG							\$ -	
GOCO							\$ -	
UPARR							\$ -	
Debt Financing							\$ -	
Unspecified							\$ -	
Totals	\$ 248,500	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 448,500	

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	90,071	258,429	100,000					\$ 448,500
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 90,071	\$ 258,429	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 448,500

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION									PL9901&CP0233	
Project Title:	HONOR FARM							PRIORITY:	I	
Project Type:	Parks									
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.									
Department:	Planning and Community Development									
Scope of Project:	The City is required to make one more payment of \$261,112 in the following year to complete the purchase of the 2,353 acres. If the City does not make a payment, then the are 918 acres (currently in Escrow deeds) that will transfer back to State Parks. The Master Plan will be done in 2003. The fence will need to be completed by the end of 2003.									
Benefit:	Community parks and open space needs.									
Total Project Cost:	\$ 1,482,122									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Acquisition Project Acct.	643,398							\$	643,398	
Lottery	838,724							\$	838,724	
								\$	-	
								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 1,482,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,122
Project Cost:										
Preliminary Study								\$	-	
Acquisition	1,143,286							\$	1,143,286	
Administration								\$	-	
Design								\$	-	
Construction		338,836						\$	338,836	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 1,143,286	\$ 338,836	\$ -	\$ -	\$ -	\$ 1,482,122				
Future O&M costs:	\$ NA Annually									
**Project cannot be started until funding sources are identified										
Note:	The \$216,112 payments under Acct. CP 0233. Improvements under PL 9901									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0226

Project Title: Downtown Streetscape Renovation **PRIORITY:** I

Project Type: Parks

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.

Department: Parks and Recreation

Scope of Project: 1) New drip irrigation system; 2) Renovation of existing landscaping; and 3) Installation of new streetscape amenities (benches, trash receptacles, planters).

Benefit: Beautification of Downtown Area.

Total Project Cost: \$ 25,000

Revenue Sources:**	Actuals								Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete		
General Fund									\$ -	
Lottery	25,000								\$ 25,000	
CDBG									\$ -	
GOCO									\$ -	
UPARR									\$ -	
Debt Financing									\$ -	
Unspecified									\$ -	
Totals	\$ 25,000	\$ -	\$ -	\$ 25,000						

Project Cost:								Future	Cost To
	Actuals	2005	2006	2007	2008	2009	Years	Complete	
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction	12,964	12,036						\$ 25,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ 12,964	\$ 12,036	\$ -	\$ 25,000					

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

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

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0220

Project Title: Eagleridge Park Renovation **PRIORITY:** I

Project Type: Parks

Description: Renovation of Eagleridge Park, 4650 Ridge Drive

Department: Parks and Recreation

Scope of Project: 1) Demolition of existing dilapidated pool structure and bathhouse building; 2) Removal of parking lot; 3) Installation of new A.D.A. playground equipment (\$35,000); 4) Installation of 1/2 court basketball court (\$10,000); and 5) Installation of new irrigation system and seeding (\$60,000). To be coordinated through Public Works Department.

Benefit: Provide neighborhood with a renovated, useable park including playground equipment and landscaping.

Total Project Cost: \$ 119,000

Revenue Sources:**	Actuals							Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund								\$ -	
Lottery	119,000							\$ 119,000	
CDBG								\$ -	
GOCO								\$ -	
UPARR								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 119,000	\$ -	\$ 119,000						

Project Cost:

Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	29,463	89,537						\$ 119,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 29,463	\$ 89,537	\$ -	\$ 119,000				

Future O&M costs: \$ - Annually

**Project cannot be started until funding sources are identified

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0222

Project Title: Beckwood Park Renovation **PRIORITY:** I

Project Type: Parks

Description: Renovate Beckwood Park, 3100 Lakeview

Department: Parks and Recreation

Scope of Project: 1) REMOVAL OF EXISTING DILAPIDATED RESTROOM BUILDING (\$15,000); AND 2) INSTALL NEW IRRIGATION SYSTEM (\$130,000) TO REPLACE THE 1970'S SYSTEM THAT IS FAILING DUE TO OLD GALVANIZED LINES.

Benefit: REMOVE UNSAFE BLDG. & INSTALL EFFICIENT SPRINKLER IRRIG. SYSTEM TO ENHANCE NEIGHBORHOOD PARK.

Total Project Cost: \$ 182,089

Revenue Sources:**	Actuals							Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund								\$ -	
Lottery	37,089	145,000						\$ 182,089	
CDBG								\$ -	
GOCO								\$ -	
UPARR								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 37,089	\$ 145,000	\$ -	\$ 182,089					

Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design		9,000							\$ 9,000
Construction	37,089	15,000							\$ 52,089
Fixtures, Furn. & Equip.		121,000							\$ 121,000
Totals	\$ 37,089	\$ 145,000	\$ -	\$ 182,089					

Future O&M costs: \$ - Annually

**Project cannot be started until funding sources are identified

Note: Continuation of a project that was partially funded in 2002.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CP0404						
Project Title:	Replacement of Savannah Barn Roof at Pueblo Zoo						PRIORITY:	I
Project Type:	Parks							
Description:	The Savannah Barn was built at the Pueblo Zoo in 1989 by volunteers using primarily donated materials. Its cedar shake shingle roof is in poor condition.							
Department:	PUEBLO ZOO							
Scope of Project:	Removal of cedar shake shingles, installation of base felt and drip edge metal, reroof with dimensional shingles, replacement of broken skylights.							
Benefit:	Protection of valuable City asset.							
Total Project Cost:	\$ 10,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery	10,000							\$ 10,000
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		10,000						\$ 10,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:	Estimate of cost provided by Turner Brothers Roofing.							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	Install Automated Irrigation Systems						PRIORITY:	I	
Project Type:	Parks								
Description:	Install automated irrigation systems in various park locations.								
Department:	Parks and Recreation								
Scope of Project:	Install automated irrigation systems in park locations that are currently manually operated: 1) Abriendo Triangle, 515 W. Abriendo; 2) Abriendo Parkway Flower Bed; 3) City Park Pool Triangle; 4) City Park Traffic Triangle Island; 5) City Park Tennis Court Complex turf; and 6) Mineral Palace Park flower gardens.								
Benefit:	Establish an efficient and programable irrigation method.								
Total Project Cost:	\$ 40,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
Lottery		13,500	26,500					\$	40,000
CDBG								\$	-
GOCO								\$	-
UPARR								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 13,500	\$ 26,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction								\$	-
Fixtures, Furn. & Equip.		13,500	26,500					\$	40,000
Totals	\$ -	\$ 13,500	\$ 26,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Future O&M costs:	\$ - Annually								
**Project cannot be started until funding sources are identified									
Note:	This project would allow for better use of Department Personnel and water resources.								

CITY OF PUEBLO
PROJECT DESCRIPTION

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title: **PARK A.D.A. RENOVATION PROJECTS** PRIORITY: **I**

Project Type: **Parks**

Description: A.D.A. COMPLIANCE FOR PARK AMENITIES/SIDEWALKS TO SHELTER, PLAY EQUIPMENT, DRINKING FOUNTAINS, FISHING DOCKS, DOORWAYS, RESTROOM AMENITIES, KIDDIE RIDES, ETC.

Department: **PARKS & RECREATION**

Scope of Project: A.D.A. COMPLIANCE FOR PARK AMENITIES.

Benefit: COMPLIANCE WITH A.D.A. REQUIREMENTS TO BETTER SERVE THE PUBLIC.

Total Project Cost: \$ **150,000**

Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery		50,000	50,000	50,000				\$ 150,000
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000

Project Cost:	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		50,000	50,000	50,000				\$ 150,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000

Future O&M costs: \$ **Annually**

**Project cannot be started until funding sources are identified

Note: To be coordinated through Public Works Department.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT # CD0323/CD0144	
PROJECT DESCRIPTION										
Project Title:	Bradford Park Improvements							PRIORITY:	I	
Project Type:	Parks									
Description:	Improvements to Bradford Park, 1400 E. 2nd Street.									
Department:	Parks and Recreation									
Scope of Project:	Large Park Shelter									
Benefit:	Provide park amenity as requested by neighborhood group.									
Total Project Cost:	\$ 103,513									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Lottery								\$	-	
CDBG	103,513							\$	103,513	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 103,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	103,513	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.	102,051	1,462						\$	103,513	
Totals	\$ 102,051	\$ 1,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	103,513	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Project to be coordinated through Public Works and Planning Department. Project requested by District #2 Neighborhood Group in 2002.									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0217

Project Title: Park Restroom Renovation **PRIORITY:** I

Project Type: Parks

Description: Renovate restroom facility in City Park, 800 Goodnight Ave., Compound Area (\$45,000); Renovate restroom facility in Plaza Verde Park, 710 Ash (\$45,000); and Renovate restroom facility in Mineral Palace Park, 19th and Court, (\$75,000).

Department: Parks and Recreation

Scope of Project: 1) Remove existing restroom facilities at City Park and Mineral Palace Park; 2) Replace with Super Secure type modular facilities; 3) Renovate existing restroom facility at Plaza Verde Park.

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

Total Project Cost: \$ 165,000

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund								\$ -	
Lottery	40,000		80,000					\$ 120,000	
CDBG		45,000						\$ 45,000	
GOCO								\$ -	
UPARR								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 40,000	\$ 45,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000	

Project Cost:	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction	31,759	53,241	80,000					\$ 165,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ 31,759	\$ 53,241	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000	

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note: Work to be coordinated through Public Works Department Division of Public Buildings.
Plaza Verde Park to be funded through CDBG.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CP0221						
Project Title:	Tennis/Basketball Court Renovation						PRIORITY:	I
Project Type:	Parks							
Description:	Renovate tennis courts at Mineral Palace Park, 19th & Court; and color coat seven tennis courts of the seventeen court complex at City Park.							
Department:	Parks and Recreation							
Scope of Project:	1) Install post-tension tennis courts at Mineral Palace Park (\$80,000); 2) Color coat and re-stripe seven courts at City Park (\$35,000).							
Benefit:	Replace unsafe courts at Mineral and renovate safety surface at City Park.							
Total Project Cost:	\$ 150,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery	35,000	35,000	80,000					\$ 150,000
CDBG								\$ -
GOCO								\$ -
UPARR								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 35,000	\$ 35,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	25,605	44,395	80,000					\$ 150,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 25,605	\$ 44,395	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Future O&M costs:	\$ - Annually							
**Project cannot be started until funding sources are identified								
Note:								

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0132

Project Title: **PRIORITY:**

Project Type:

Description: Annual reforestation project for the Park System.

Department: Parks and Recreation

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.

Benefit: Maintain the Park Forest System.

Total Project Cost: \$

Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery	20,000	25,000	50,000	30,000	30,000	30,000		\$ 185,000
CDBG								\$ -
GOCO								\$ -
UPARR								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 20,000	\$ 25,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 185,000

Project Cost:								Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction								\$ -
Fixtures, Furn. & Equip.	20,000	25,000	50,000	30,000	30,000	30,000		\$ 185,000
Totals	\$ 20,000	\$ 25,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 185,000

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note: Funding should be contingent upon existing drought conditions and water restrictions.

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # PL0204

Project Title: USC TRAIL LINK PROJECT **PRIORITY:** I

Project Type: Parks

Description: The first phase will construct a gravel trail that will connect the City's existing trail system with USC and Unversity Park Sub., approx. 8,500 linear feet. The second phase will place a 10' wide concrete over the gravel (base) material.

Department: Planning and Community Development

Scope of Project: The \$160,000 grant with CDOT has already been secured (contract entered into). The engineering will be done during the fall of 2002. Construction should begin late winter to spring of 2003. Construction to be completed by summer of 2003. A Phase II CDOT grant will be applied for in the Spring of 2003. USC is committed to providing \$20,000 for each phase of the project, totaling \$40,000.

Benefit: Connecting USC and University Park Subdivision with the City's River trail syste

Total Project Cost: \$ 400,000

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund	45,000							\$ 45,000	
Contingency								\$ -	
Pueblo Cty/Friends of River Trail	15,000							\$ 15,000	
USC	20,000							\$ 20,000	
CDOT/Enhancement Grant	160,000	160,000						\$ 320,000	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 240,000	\$ 160,000	\$ -	\$ 400,000					

Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration	\$ 114								\$ 114
Design									\$ -
Construction	240,460	159,426							\$ 399,886
Fixtures, Furn. & Equip.									\$ -
Totals	\$ 240,574	\$ 159,426	\$ -	\$ 400,000					

Future O&M costs: \$ 750 Annually

**Project cannot be started until funding sources are identified

Note: Grant Agr. entered into - Ordinance No. 6823
Increase to Capital Budget Acct. CP0234 was approved on May 28, 2002 (Ord. # unknown), increase to \$400,000

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	PL0302
PROJECT DESCRIPTION										
Project Title:	Fairmount Park Renovation							PRIORITY:	I	
Project Type:	Parks									
Description:	Renovation of Fairmount Park, correcting the drainage problem in the park created by ground water seeping into the park and constructing an adjacent playfield at Morton Elementary School									
Department:	Parks									
Scope of Project:	The construction of a park shelter, playground, and planting new turf and trees, along with replacement of the sprinkler system at the park. Installing a underground drainage system Construction of a 1.5 acre playfield at Morton Elementary School.									
Benefit:	Renovated park that is poor condition, correcting ground water problem and adding a playfield at school									
Total Project Cost:	\$ 713,052									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund				250,000				\$	250,000	
GOCO	125,000							\$	125,000	
UPARR GRANT	204,000							\$	204,000	
LOTTERY	72,000							\$	72,000	
OTHER	45,052							\$	45,052	
CONTRIBUTIONS	17,000							\$	17,000	
Unspecified								\$	-	
Totals	\$ 463,052	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 713,052	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design	10,000	15,000						\$	25,000	
Construction		438,052		250,000				\$	688,052	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 10,000	\$ 453,052	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 713,052	
Future O&M costs:	\$ See note Annually									
**Project cannot be started until funding sources are identified										
Note:	City Council has approved grant agreements with the National Park Service and GOCO, and contract with School District 60. Installation of plant materials will not occur until the City is off of water restrictions. Pueblo School District 60 will maintain playfield. No additional maintenance costs of city's park area.									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CD0242

Project Title: ARTHUR PARK **PRIORITY:** I

Project Type: Parks

Description: Arthur Parks is currently a paved parking lot. The residence's would like to convert the site back to a gateway park to the "Blocks" residential area.

Department: Planning and Community Development

Scope of Project: Remove existing asphalt and replace with xeriscape landscaping. Light pole will remain. Project is being designed this fall and could be bidded out by the end of the year (2002) with construction being completed by next summer. (Depending on our current water restrictions)

Benefit: Protect the site from futher erosion.

Total Project Cost: \$ 31,700

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund									\$ -
CDBG	31,700								\$ 31,700
									\$ -
									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$ 31,700	\$ -	\$ 31,700						

Project Cost:										
Preliminary Study										\$ -
Acquisition										\$ -
Administration										\$ -
Design										\$ -
Construction	280	31,420								\$ 31,700
Fixtures, Furn. & Equip.										\$ -
Totals	\$ 280	\$ 31,420	\$ -	\$ 31,700						

Future O&M costs: \$ 1,000 Annually

**Project cannot be started until funding sources are identified

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # PL0205

Project Title: Nature Center Picnic Shelter **PRIORITY:** I

Project Type: Parks

Description: Build an education, event and picnic shelter at the Nature Center. The City received a GOCO mini-grant in the amount of \$9615, which is to be matched with \$7,000 from the Nature Center

Department: Planning and Community Development

Scope of Project: Design, site preparation and construction of the concrete floor and steel supports have been completed. The mini-grant phase will include installation of the roof, which will complete the project. The roof will be completed this fall or in the spring of 2003. All work is completed by the Nature Center with improvements donated to the city

Benefit: The shelter is needed for programing at the Nature Center.

Total Project Cost: \$ 39,217

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund								\$ -	
GOCO	9,615							\$ 9,615	
Pueblo County	22,602							\$ 22,602	
Nature Center funds raised		7,000						\$ 7,000	
N.C. in-kind construction								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 32,217	\$ 7,000	\$ -	\$ 39,217					

Project Cost:	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration	in-house							\$ -	
Design								\$ -	
Construction	32,217	7,000						\$ 39,217	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ 32,217	\$ 7,000	\$ -	\$ 39,217					

Future O&M costs: \$ NA Annually

**Project cannot be started until funding sources are identified

Note: The Pueblo County funds have already been spent on the Picnic Shelter

GOCO Mini Grant agreement in place - Reso # 6822

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION									PL0206	
Project Title:	Goodnight Barn Acquisition and Restoration							PRIORITY:	I	
Project Type:	Parks									
Description:	Acquisition of Barn in 2002 and Restoration of the Goodnight Barn starting in 2004									
Department:	Parks									
Scope of Project:	The acquisition of the barn in 2002 followed by the transfer to Colorado State Parks									
Benefit:	Improve site along Frontier Pathway National Byway and at future entrance to State Park									
Total Project Cost:	\$ 220,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
STATE HISTORIC SOCIETY	165,000							\$	165,000	
County Hist Society	13,000							\$	13,000	
Other	26,050							\$	26,050	
Misc Grants	15,950							\$	15,950	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Project Cost:										
Preliminary Study								\$	-	
Acquisition	9,408	210,592						\$	220,000	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 9,408	\$ 210,592	\$ -	\$ -	\$ -	\$ 220,000				
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	No city funds are proposed for restoration - city will administer grant with State Historic Fund. The goal of the project is to transfer ownership of the barn to a non-profit agency or to Colorado State Parks.									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # PL0405

Project Title: **PRIORITY:**

Project Type:

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. **Resolution No. 10191**

Department: Parks

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 park facilities, habitat improvements, and trails.

Benefit: District size park for Pueblo's south side (current deficiency in park system), also provides additional water rights for city.

Total Project Cost: \$ 6,095,100

Revenue Sources:**	Actuals						Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009		
General Fund							\$ -	
GOCO	45,000	1,000,000	1,000,000	1,000,000			\$ 3,045,000	
STORMWATER UTILITY	46,500	175,000	150,000	100,000			\$ 471,500	
Lottery		150,000	150,000				\$ 300,000	
Other	3,600	500,000	750,000	1,025,000			\$ 2,278,600	
Debt Financing							\$ -	
Unspecified							\$ -	
Totals	\$ 95,100	\$ 1,825,000	\$ 2,050,000	\$ 2,125,000	\$ -	\$ -	\$ 6,095,100	

Project Cost:

Preliminary Study	\$ 95,100						\$ 95,100
Acquisition		2,100,000					\$ 2,100,000
Administration							\$ -
Design			100,000				\$ 100,000
Construction			3,800,000				\$ 3,800,000
Fixtures, Furn. & Equip.							\$ -
Totals	\$ 95,100	\$ 2,100,000	\$ 3,900,000	\$ -	\$ -	\$ -	\$ 6,095,100

Future O&M costs: \$ 50,000 Annually

**Project cannot be started until funding sources are identified

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0312

Project Title: FOUNTAIN CREEK TRAIL REPLACEMENT **PRIORITY:** I

Project Type: Parks

Description: Replace approx. 4,000 linear feet of existing deteriorated asphalt trail with a new 8' wide concrete trail. The project is located along Fountain Creek adjacent to State Highway 50 Bypass.

Department: Planning and Community Development

Scope of Project: Includes the removal of the existing asphalt trail and replace it with a new concrete trail with an adjacent soft surface trail. Also, a small bridge will be installed over an existing drainage way. This will be the last asphalt section of nearly 7 miles of trail system along Fountain Creek that has been upgraded to concrete. The project received a \$50,000 grant from the State Trails Program. The engineering for the project will be completed in the winter of 2003 and the construction will take place during the summer of 2004.

Benefit: Provide the community with a safer trail.

Total Project Cost: \$ 100,257

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund								\$ -	
Pueblo Cty/Friends of River Trail	15,000							\$ 15,000	
State Parks Trail Grant/LWCF	50,000							\$ 50,000	
Lottery	15,000							\$ 15,000	
Contributions & Donations	20,257							\$ 20,257	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 100,257	\$ -	\$ 100,257						

Project Cost:	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction	80,074	20,183						\$ 100,257	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ 80,074	\$ 20,183	\$ -	\$ 100,257					

Future O&M costs: \$ SEE NOTE Annually

**Project cannot be started until funding sources are identified

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.
Grant agreement Reso # 9648

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	PL0005
PROJECT DESCRIPTION										
Project Title:	PUEBLO MOUNTAIN PARK							PRIORITY:	I	
Project Type:	Parks									
Description:	Restoration and preservation improvements to the existing park. The City received a State Historical multi-year grant totalling \$300,000, which is to be matched with \$300,000, or \$100,000/phase.									
Department:	Planning and Community Development									
Scope of Project:	Phase I of the project has been completed. Phase II is under Contract per Resolution No. 9151. Phase III will be completed when Phase II is done. Phase II include restoring the Horseshoe Lodge exterior porch, amphitheater, wishing well, drinking fountain and fire tower. Phase II plans and specification will be completed in the fall of 2002, with the project being bidded out by the end of 2002. Construction of Phase II will be completed by the summer of 2003. Phase III will start in 2005 with construction being completed in 2006.									
Benefit:	Preservation to the City's historical park.									
Total Project Cost:	\$ 400,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund	100,000							\$	100,000	
State Historical Fund	100,000	100,000						\$	200,000	
Lottery		100,000						\$	100,000	
								\$	-	
								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 400,000					
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration	\$ 74							\$	74	
Design	\$ 10,000	\$ 10,000						\$	20,000	
Construction	175,509	204,417						\$	379,926	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 185,583	\$ 214,417	\$ -	\$ -	\$ 400,000					
Future O&M costs:	\$ SEE NOTE Annually									
**Project cannot be started until funding sources are identified										
Note:	O&M is unknown, but should remain the same.									
	Grant agreement in place - Reso # 9151									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0413

Project Title: Lea Gonzales, Vinewood Park, and Moynihan Park Purchase **PRIORITY:** I

Project Type:

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 for five years and purchase when funds have been accumulated.

Department: Parks & Rec

Scope of Project: Purchase Park Land

Benefit:

Total Project Cost: \$ 1,340,680

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund								\$	-
Lottery	335,170	335,170	335,170	335,170				\$	1,340,680
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ 335,170	\$ 335,170	\$ 335,170	\$ 335,170	\$ -	\$ -	\$ -	\$ -	\$ 1,340,680

Project Cost:										
Preliminary Study									\$	-
Acquisition	335,170	335,170	335,170	335,170	-			\$	1,340,680	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 335,170	\$ 335,170	\$ 335,170	\$ 335,170	\$ -	\$ -	\$ -	\$ -	\$ 1,340,680	

Future O&M costs: \$ **Annually**

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION									WS0401	
Project Title:	WALKING STICK GOLF COURSE CART PATH RENOVATION							PRIORITY:	I	
Project Type:	PARKS									
Description:	Renovation of golf cart path at Walking Stick Golf Course.									
Department:	Walking Stick Golf Course Enterprise Fund									
Scope of Project:	Replace deteriorating original asphalt golf cart path constructed in 1991, with a new concrete path. Project to be designed, engineered and put out for bid through the City Public Works Department. Construction in Fall of 2004 and completed in Winter of 2004.									
Benefit:	Improve the infrastructure and aesthetics of golf course.									
Total Project Cost:	\$ 600,000									
Revenue Sources:**	Actuals							Future	Cost To	
	To Date	2005	2006	2007	2008	2009	Years		Complete	
General Fund									\$	-
General Fund Advance	600,000								\$	600,000
CDBG									\$	-
HUTF									\$	-
Debt Financing									\$	-
Unspecified									\$	-
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Project Cost:										
Preliminary Study									\$	-
Acquisition									\$	-
Administration									\$	-
Design									\$	-
Construction	600,000								\$	600,000
Fixtures, Furn. & Equip.									\$	-
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	Project approved by City Council in April of 2004, at request of area golfers.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CP0501						
Project Title:	Animal House Rehabilitation Phase III						PRIORITY:	I
Project Type:	Parks/Zoo							
Description:	Provide Funding for Phase III of the Animal House							
Department:	Parks							
Scope of Project:	To rehabilitate the Animal House at the Pueblo Zoo							
Benefit:	Provide needed rehab for the Animal House							
Total Project Cost:	\$ 35,000							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To
	To Date						Years	Complete
General Fund								\$ -
Lottery		35,000						\$ 35,000
GOCO								\$ -
Pueblo Zoological Society								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		35,000						\$ 35,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:								

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # CP0504

Project Title:

PRIORITY:

Project Type:

Description: PER THE DEPARTMENT OF JUSTICE AGREEMENT WITH THE CITY, THE REC. CENTER WILL BE RENOVATED TO COMPLY WITH ADA REQUIREMENTS.

Department: PARKS & RECREATION

Scope of Project: PER THE DESIGN & PLANS OF INNOVATIVE ARCHITECTURE, INC., THE CENTER WILL BE RENOVATED ON THE INTERIOR AND EXTERIOR TO ACCOMMODATE HANDICAPPED INDIVIDUALS PER THE DEPARTMENT OF JUSTICE AGREEMENT.

Benefit:

Total Project Cost: \$

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund		50,000						\$ 50,000
Lottery		150,000	800,000					\$ 950,000
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Cost:

Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction			1,000,000					\$ 1,000,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note: TO BE COORDINATED THROUGH CITY PUBLIC WORKS DEPARTMENT & ADA COORDINATOR.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Ice Arena Renovation of Dasher Boards & Tempered Glass							PRIORITY:	I	
Project Type:	Parks									
Description:	Renovation of 1975 plywood-backed dasher boards and plexi-glass panels.									
Department:	Parks and Recreation									
Scope of Project:	REMOVE AND REPLACE 1975 PLYWOOD-BACKED DASHER BOARDS NAD PLEXI-GLASS PANELS WITH NEW POLYETHYLENE 1/2" THICK DASHER BOARDS AND TEMPERED GLASS.									
Benefit:	SAFETY FOR ARENA USERS AND SPECTATORS.									
Total Project Cost:	\$ 100,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery		100,000						\$	100,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		100,000						\$	100,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
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.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	Park Master Plan						PRIORITY:	I	
Project Type:	Parks								
Description:	City-Wide Park Master Plan.								
Department:	Parks and Recreation								
Scope of Project:	COMPLETE A PARKS MASTER PLAN THROUGH THE CITY PLANNING DEPARTMENT TO INCLUDE 1) MINIMUM PARK AND SERVICE STANDARDS; 2) PRIORITIZED FACILITY IMPROVEMENTS OF EXISTING PARK & NEW UNDEVELOPED PARK LAND DEDICATIONS; AND 3) PROGRAMS AND LAND REQUIREMENTS TO MEET EXISTING NEEDS AND FUTURE GROWTH (URBAN AND DISTRICT PARKS).								
Benefit:	The Plan would provide for the orderly renovation and development of existing and new parks.								
Total Project Cost:	\$	45,000							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
Lottery			45,000						\$ 45,000
CDBG									\$ -
GOCO									\$ -
UPARR									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Project Cost:									
Preliminary Study		\$	45,000						\$ 45,000
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction									\$ -
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Future O&M costs:	\$	- Annually							
**Project cannot be started until funding sources are identified									
Note:	To be coordinated by the Planning Department.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Pueblo Plaza Park						PRIORITY:	I		
Project Type:	Parks									
Description:	RENOVATE PUEBLO/PUEBLA PLAZA PARK FOUNTAIN, 211 N. UNION AVE.									
Department:	PARKS AND RECREATION									
Scope of Project:	RENOVATION OF FOUNTAIN TO INCLUDE: MECHANICALS, ELECTRIC SERVICE, FILTRATION AND TREATMENT SYSTEM, EXTERIOR REFURBISHMENT.									
Benefit:	PROVIDE AN EFFICIENT UPDATED AMENITY FOR PARK USERS.									
Total Project Cost:	\$ 35,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Lottery		35,000						\$	35,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design		5,000						\$	5,000	
Construction		30,000						\$	30,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	To be coordinated through Public Works Department.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CD0409						
Project Title:	HYDE PARK A.D.A. PLAYGROUND STRUCTURE						PRIORITY:	I
Project Type:	Parks							
Description:	Install new playground strucutre							
Department:	Public Works - Engineering							
Scope of Project:								
Benefit:								
Total Project Cost:	\$ 50,000							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery								\$ -
CDBG	50,000							\$ 50,000
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		50,000						\$ 50,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CD0412						
Project Title:	BENEDICT PARK SHELTER						PRIORITY:	I
Project Type:	Parks							
Description:	Construct Park Pavillion							
Department:	Public Works - Engineering							
Scope of Project:								
Benefit:								
Total Project Cost:	\$ 30,430							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery								\$ -
CDBG	30,430							\$ 30,430
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 30,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,430
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		30,430						\$ 30,430
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 30,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,430
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # CP0502						
Project Title:	2006 WOMEN'S AMATEUR PUBLIC LINKS CHAMPIONSHIP GOLF TOURNAMENT						PRIORITY:	I
Project Type:	PARKS							
Description:	CITY HOSTING OF THE 2006 WOMEN'S AMATEUR PUBLIC LINKS CHAMPIONSHIP GOLF TOURNAMENT AT WALKINGSTICK GOLF COURSE.							
Department:	WALKINGSTICK GOLF COURSE							
Scope of Project:	OPERATING BUDGETS FOR 2005 & 2006 TO PREPARE WALKINGSTICK GOLF COURSE TO THE SPECIFICATIONS, CONDITIONS AND AMENITIES REQUIRED BY THE USGA TO HOST THIS PRESTIGIOUS AMATEUR TOURNAMENT. ONE HUNDRED FORTY-FOUR FEMALE AMATEUR GOLFERS WILL PARTICIPATE JUNE 18-25 FOR THIS NATIONALLY COVERED EVENT.							
Benefit:	PROVIDE NATIONAL EXPOSURE OF CITY OWNED GOLF COURSE TO REST OF THE COUNTRY.							
Total Project Cost:	\$ 55,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Walkingstick Golf Course		25,000	30,000					\$ 55,000
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction								\$ -
Fixtures, Furn. & Equip.		25,000	30,000					\$ 55,000
Totals	\$ -	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:								

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # WW0307

Project Title: Secondary Clarifier Dewatering System **PRIORITY:** I

Project Type: Wastewater

Description: This project includes design, permitting and construction of a de-watering system and clarifier modifications as needed to prevent damage to the existing secondary clarifier infrastructure

Department: Wastewater

Scope of Project: Design and permitting - Mid 2004
Construction of dewatering structures - Early Fall 2004
Modification to clarifiers #3 - Fall 2005
Modification to clarifiers #2 - Fall 2006

Benefit: Must be done to protect existing infrastructures and to protect the process

Total Project Cost: \$ 85,000

Revenue Sources:**	Actuals						Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete
General Fund								\$ -
Sewer User Fees	72,250	8,500	4,250					\$ 85,000
								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 72,250	\$ 8,500	\$ 4,250	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Project Cost:

Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design		15,300						\$ 15,300
Construction		65,450	4,250					\$ 69,700
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 80,750	\$ 4,250	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	WW0401
PROJECT DESCRIPTION										
Project Title:	WRF Chloring Building Rehabilitation							PRIORITY:	I	
Project Type:	Wastewater									
Description:	Make safety modifications to the chlorination system at the Water Reclamation Facility									
Department:	Wastewater									
Scope of Project:	Engineering Design - Early 2004 Construction - Summer 2004									
Benefit:										
Total Project Cost:	\$	200,000								
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund									\$ -	
Sewer User Fees		200,000							\$ 200,000	
									\$ -	
									\$ -	
Debt Financing									\$ -	
Unspecified									\$ -	
Totals	\$	200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Project Cost:										
Preliminary Study									\$ -	
Acquisition									\$ -	
Administration									\$ -	
Design									\$ -	
Construction			200,000						\$ 200,000	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	-	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:										

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # WW0305

Project Title: Sanitary Sewer Rehabilitation **PRIORITY:** I

Project Type: Wastewater

Description: The project will consist of the rehabilitation of existing sanitary sewer mains at various locations throughout the city. Existing mains will be prioritized for rehabilitation based on age, maintenance history, pipe type and actual condition. Trenchless rehabilitation will be used when possible to minimize disruption caused by construction.

Department: Wastewater

Scope of Project: Rehabilitation projects will be completed annually.

Benefit: Reduced maintenance costs and reduced liability due to potential sewer backups of overflows.

Total Project Cost: \$ 3,700,000

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Sewer User Fees	600,000	100,000	361,943	700,000	700,000	700,000		\$ 3,161,943
SRF Loan								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 600,000	\$ 100,000	\$ 361,943	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,161,943

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	610,079	89,921	700,000	900,000	700,000	700,000		\$ 3,700,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 610,079	\$ 89,921	\$ 700,000	\$ 900,000	\$ 700,000	\$ 700,000	\$ -	\$ 3,700,000

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note: Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SUF= Sewer User Fund; SSCSIF= Sanitary Sewer Collection System Improvement Fund

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # WW0301

Project Title: Arkansas River 30 inch Sanitary Sewer Rehabilitation **PRIORITY:** I

Project Type: Wastewater

Description: This project will rehabilitate an existing 30 inch diameter sanitary sewer lying along the southerly bank of the Arkansas River in conjunction with the Arkansas River Legacy Project. Approximately 6,500 feet of existing corrugated metal pipe will be lined in 2003. In later years the remaining 7,100 feet of concrete line will be rehabilitated.

Department: Wastewater

Scope of Project: Cleaning and inspection - 2002 (completed)
Engineering Design - 2002-2003 (completed)
Construction - Fall 2003 thru Spring 2005

Benefit: The project will reduce liability by reducing the potential for sanitary sewer leaks into the Arkansas River.

Total Project Cost: \$ 5,591,711

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund								\$ -	
Sewer User Fees								\$ -	
SRF Loan	5,591,711							\$ 5,591,711	
								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ 5,591,711	\$ -	\$ 5,591,711						

Project Cost:

Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design	281,950							\$ 281,950
Construction	4,996,667	313,094						\$ 5,309,761
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 5,278,617	\$ 313,094	\$ -	\$ 5,591,711				

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note: Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff.
SUF= Sewer User Fund; SCSIF= Sanitary Sewer Collection System Improvement Fund

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # WW0309						
Project Title:	Combined Master Plan Improvements						PRIORITY:	I
Project Type:	Wastewater							
Description:	1. Modify waste activated sludge (WAS) system 2. Modify primary scum pits							
Department:	WasteWater							
Scope of Project:	Engineering Design - 2004 Modification of WAS system - Early 2005 Modification of primary scum pits - Early 2006							
Benefit:	These improvements will result in safer, more reliable and more efficient operations.							
Total Project Cost:	\$ 88,040							
Revenue Sources:**	Actuals						Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete
General Fund								\$ -
Sewer User Fees	17,040		71,000					\$ 88,040
SRF Loan								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 17,040	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 88,040
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design		17,040						\$ 17,040
Construction			71,000					\$ 71,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 17,040	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 88,040
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # WW0402						
Project Title:	SCADA System Upgrade						PRIORITY:	I
Project Type:	Wastewater							
Description:	Upgrade field sensors and computer interface displays for better process control							
Department:	WasteWater							
Scope of Project:	Install multiple sensor points and displays over the course of the year 2005							
Benefit:	More advanced automation of process control and a higher level of safeguard for the process to prevent upset conditions.							
Total Project Cost:	\$ 310,000							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Sewer User Fees	20,000	40,000		250,000				\$ 310,000
SRF Loan								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 20,000	\$ 40,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 310,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design		10,000						\$ 10,000
Construction								\$ -
Fixtures, Furn. & Equip.		50,000		250,000				\$ 300,000
Totals	\$ -	\$ 60,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 310,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # WW0304						
Project Title:	Wastewater Department Offices						PRIORITY:	I
Project Type:	Wastewater							
Description:	Provide office space for Wastewater and Stormwater Departments, pending outcome of 2003 ballot initiative on a new police building. If the ballot issue is defeated, a modular building will be purchased and furnished and placed adjacent to the south side of the existing Public Works Department building at 211 East D Street.							
Department:	WasteWater							
Scope of Project:	Purchase and occupy modular building - 2003							
Benefit:	Providing needed office space for existing and future Wastewater Dept. staff; allow administrative staff to co-locate.							
Total Project Cost:	\$ 180,000							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Sewer User Fees	131,542	80,000						\$ 211,542
SRF Loan								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 131,542	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,542
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		170,000						\$ 170,000
Fixtures, Furn. & Equip.		10,000						\$ 10,000
Totals	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:	Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SUF = Sewer User Fund							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # WW0403						
Project Title:	Sanitary Sewer Flow Monitoring Project						PRIORITY:	I
Project Type:	Wastewater							
Description:	This project will monitor flows in the wastewater collection system as required by the federal CMOM rule. Flow will be monitored at multiple locations. Rain gauges will monitor rainfall at various locations. Dry weather and wet weather flow data will be compared to determine the effectiveness of inflow and infiltration abatement efforts.							
Department:	WasteWater							
Scope of Project:	Identify critical monitoring points - 2000 (completed) Prepare and publish Request for Qualifications for an engineering firm to perform the work - 2004 Install rain gauges & flow sensors, record & analyze data - 2004 Install permanent flow sensors; calibrate and verify a flow model for the system - 2004-2005							
Benefit:	Identifies potentially undersized sanitary sewers; provides data for sanitary sewer collection system flow modeling.							
Total Project Cost:	\$ 405,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Sewer User Fees	55,000							\$ 55,000
SRF Loan	335,565							\$ 335,565
								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 390,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,565
Project Cost:								
Preliminary Study								\$ -
Acquisition		350,000						\$ 350,000
Administration								\$ -
Design		10,000						\$ 10,000
Construction								\$ -
Fixtures, Furn. & Equip.		45,000						\$ 45,000
Totals	\$ -	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:	A private engineering consultant will perform these services. SUF = Sewer User Fund CMOM = Construction, Management, Operation & Maintenance SRF=State Revolving Fund							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	WW0406
PROJECT DESCRIPTION										
Project Title:	Global Positioning System (GPS) Permanent Reference Station and Rover							PRIORITY:	I	
Project Type:	Wastewater									
Description:	Purchase a GPS permanent reference station and rover to facilitate accurate mapping and asset management for wastewater system infrastructure									
Department:										
Scope of Project:	Establish a local permanent reference station to provide an accurate local geographic reference point for surveying use. Purchase a roving unit that allows field personnel to record the exact geographic location of specific physical facilities including manholes, pumping stations, etc. so those facilities can be managed more efficiently.									
Benefit:	Locate physical facilities accurately, enable accurate mapping, and facilitate asset management									
Total Project Cost:	\$	43,397								
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund									\$ -	
Lottery									\$ -	
CDBG									\$ -	
HUTF									\$ -	
SRF Loan		43,397							\$ 43,397	
Debt Financing									\$ -	
Unspecified									\$ -	
Totals	\$	43,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,397	
Project Cost:										
Preliminary Study									\$ -	
Acquisition		43,397							\$ 43,397	
Administration									\$ -	
Design									\$ -	
Construction									\$ -	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	43,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,397	
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:	Funding will come from the State Revolving Fund (SRF) Loan for sanitary sewer rehabilitation acquired in 2003									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	WW0405
PROJECT DESCRIPTION										
Project Title:	Sanitary Sewer Rehabilitation - Remove/Replace Project							PRIORITY:	I	
Project Type:	Wastewater									
Description:	Rehabilitate failing sanitary sewer collection system mains using remove-and-replace technology									
Department:										
Scope of Project:	Clean, inspect, and replace cracked and broken vitrified clay sewer pipe that was installed as much as 100 years ago, and repair and replace street surfaces and appurtenances disturbed by excavation									
Benefit:	Improve sanitary sewer service and environmental compliance by eliminating sanitary sewer leakage, infiltration and inflow									
Total Project Cost:	\$	2,288,057								
Revenue Sources:**		Actuals						Future	Cost To	
		To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund									\$ -	
Lottery									\$ -	
CDBG									\$ -	
HUTF									\$ -	
SRF Loan		2,288,057							\$ 2,288,057	
Debt Financing									\$ -	
Unspecified									\$ -	
Totals	\$	2,288,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,288,057	
Project Cost:										
Preliminary Study	\$	20,000							\$ 20,000	
Acquisition									\$ -	
Administration									\$ -	
Design									\$ -	
Construction		2,268,057							\$ 2,268,057	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	2,288,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,288,057	
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:	Funding will come from the State Revolving Fund (SRF) Loan for sanitary sewer rehabilitation acquired in 2003									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # WW0407

Project Title: 2004 Sanitary Sewer Trenchless Rehabilitation Project **PRIORITY:** I

Project Type: Wastewater

Description: Use trenchless technology to repair sanitary sewers without disturbing surface features.

Department: Wastewater

Scope of Project: Line existing sanitary sewer lines in the D Street alignment, under the railroad tracks, to repair cracked vitrified clay pipe. Existing sanitary sewer line was originally a storm sewer that was installed in the late 1800's. Line a short segment of the Arkansas River Sanitary Sewer Interceptor that was not replaced to seal corroded corrugated metal pipe that was installed in 1957.

Benefit:

Total Project Cost: \$ 202,380

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
SRF Loan	\$ 202,380.00							\$ 202,380
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 202,380	\$ -	\$ 202,380					

Project Cost:

Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction	\$ 202,380.00							\$ 202,380
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 202,380	\$ -	\$ 202,380					

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note: State Revolving Fund (SRF) Loan was received in 2003. Funds are earmarked for sanitary sewer repair and rehabilitation only. All monies must be expended by May 2006.

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # WW0501

Project Title: WRF Administration/Laboratory HVAC Rehabilitation **PRIORITY:** I

Project Type: WASTEWATER - INFRASTRUCTURE

Description: Replace the existing heating, ventilation and air conditioning (HVAC) unit that would cost more to repair than to replace

Department: WASTEWATER

Scope of Project: The existing HVAC systems are 15 years old and have been exposed both to extremes of weather and to the corrosive atmospheres associated with water reclamation facilities. The Laboratory contains heat-sensitive analytical equipment that could produce inaccurate results as a result of temperature changes and could be damaged by overheating.

Benefit: Energy savings, better temperature control for equipment and personnel, reliable chemical analyses

Total Project Cost: \$ 48,000

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund								\$ -	
SRF LOAN								\$ -	
SUF		48,000						\$ 48,000	
SSCSIF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	

Project Cost:	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction		48,000						\$ 48,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note: SRF LOAN = STATE REVOLVING LOAN
SUF = SEWER USER FEES
SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY					PROJECT #	WW0502
PROJECT DESCRIPTION								
Project Title:	ABEL SCUM PUMP REPLACEMENET					PRIORITY:	I	
Project Type:	WASTEWATER - INFRASTRUCTURE							
Description:	Replace two existing pumps with one Abel diaphragm pump							
Department:	WASTEWATER							
Scope of Project:	Replace two existing pumps with one Abel diaphragm pump to increase the efficiency of the pumping							
Benefit:	Energy and labor savings							
Total Project Cost:	\$	15,000						
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	To Date							\$ -
SRF LOAN								\$ -
SUF		15,000						\$ 15,000
SSCSIF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		15,000						\$ 15,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:	SRF LOAN = STATE REVOLVING LOAN							
	SUF = SEWER USER FEES							
	SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0503
PROJECT DESCRIPTION									
Project Title:	PLC UPGRADES						PRIORITY:	I	
Project Type:	WASTEWATER								
Description:	Upgrade the Programmable Logic Controller (PLC) network								
Department:	WASTEWATER								
Scope of Project:	PLCs are used to monitor treatment processes, provide information to the Supervisory Control And Data (SCADA) network, and control limited automated functions. The existing PLCs are so old that repair parts and software are no longer available. This project will upgrade the existing PLCs to modern equipment that Pueblo Community College uses in their industrial training program								
Benefit:	System will operate more efficiently and the City will be able to take advantage of training at PCC								
Total Project Cost:	\$	75,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$ -	
SRF LOAN								\$ -	
SUF		75,000						\$ 75,000	
SSCSIF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction		75,000						\$ 75,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0504
PROJECT DESCRIPTION								PROJECT #	WW0504
Project Title:	CALIFORNIA STREET SANITARY SEWER UPSIZING						PRIORITY:	I	
Project Type:	WASTEWATER								
Description:	Increase the size of the existing sanitary sewer from Pueblo Boulevard to Highlands Avenue								
Department:	WASTEWATER								
Scope of Project:	Wastewater from the southwest area of the city is carried through a network of 8-inch, 10-inch, and 12-inch lines between Pueblo Boulevard and Highlands Avenue. Growth around the southwest edge of the City will cause wastewater flows to exceed the capacity of these sewers. This project will install a 24-inch sanitary sewer main to carry increased wastewater flows. The project will be funded from the Sanitary Sewer Collection System Improvement Fund (SSCSIF).								
Benefit:	Provide the continued ability to provide sanitary sewer collection service								
Total Project Cost:	\$	1,700,000							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
SRF LOAN									\$ -
SUF									\$ -
SSCSIF			1,700,000						\$ 1,700,000
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction			1,700,000						\$ 1,700,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0505
PROJECT DESCRIPTION									
Project Title:	PLC FIBER OPTICS INSTALLATION						PRIORITY:	I	
Project Type:	WASTEWATER								
Description:	Replace existing coaxial cable with fiber optic cable								
Department:	WASTEWATER								
Scope of Project:	Existing coaxial cable linking the Programmable Logic Controller (PLC) network is subject to radio frequency interference (RFI) caused when high-voltage motors magnetically induce current in the cables as they start. This RFI interrupts data transmission and automatic control function. The problem will be exacerbated as more, larger motors are installed. Replacing coaxial cable with fiber optic will eliminate the problem and provide more reliable monitoring and control.								
Benefit:	Improved reliability in remote monitoring and automated control of treatment processes								
Total Project Cost:	\$	20,000							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
SRF LOAN									\$ -
SUF			20,000						\$ 20,000
SSCSIF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction			20,000						\$ 20,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY					PROJECT # WW0506	
PROJECT DESCRIPTION								
Project Title:	DEWATERING WELL CONSTRUCTION					PRIORITY: I		
Project Type:	WASTEWATER							
Description:	Construct dewatering wells to dewater the WRF							
Department:	WASTEWATER							
Scope of Project:	Dewatering wells will be constructed to facilitate cleaning, inspection and repairs of buried tanks							
Benefit:	Improve facility maintenance by allowing clarifiers to be emptied for maintenance without damage							
Total Project Cost:	\$ 300,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
SRF LOAN								\$ -
SUF		100,000	100,000	100,000				\$ 300,000
SSCSIF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		100,000	100,000	100,000				\$ 300,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Future O&M costs:	\$ - Annually							
**Project cannot be started until funding sources are identified								
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0507
PROJECT DESCRIPTION									
Project Title:	GREASE HANDLING SYSTEM UPGRADES						PRIORITY:	I	
Project Type:	WASTEWATER								
Description:	Change existing piping for grease and scum								
Department:	WASTEWATER								
Scope of Project:	Modify piping at the Water Reclamation Facility to allow grease and scum from final clarifiers to be pumped either to the gravity thickener or directly to the anaerobic digester. The existing configuration only allows pumping to the gravity thickener.								
Benefit:	Decrease in labor time to pump the grease and increase efficiency of grease handling								
Total Project Cost:	\$	10,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$ -	
SRF LOAN								\$ -	
SUF		10,000						\$ 10,000	
SSCSIF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction		10,000						\$ 10,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0508
PROJECT DESCRIPTION								PROJECT #	WW0508
Project Title:	ADMINISTRATION BUILDING ROOF REPAIR						PRIORITY:	I	
Project Type:	WASTEWATER - INFRASTRUCTURE								
Description:	Repair the Administration Buildings roof at the Water Reclamation Facility								
Department:	WASTEWATER								
Scope of Project:	Repair the roof on the Administration Buildings roof to stop the leaks and prevent damage to the interior, to protect records required for regulatory purposes, and to protect laboratory equipment								
Benefit:	Eliminate damage caused by leaks								
Total Project Cost:	\$	15,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$ -	
SRF LOAN								\$ -	
SUF		15,000						\$ 15,000	
SSCSIF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$	-	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction		15,000						\$ 15,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$	-	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Future O&M costs:	\$	- Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0509
PROJECT DESCRIPTION									
Project Title:	BIOSOLIDS SIDE DUMP TRAILER						PRIORITY:	I	
Project Type:	WASTEWATER								
Description:	Replacement trailers used to haul biosolids								
Department:	WASTEWATER								
Scope of Project:	The design of the Water Reclamation Facility incorporated the use of trailers to move biosolids from the anaerobic digesters to the drying beds, and from the drying beds to the landfill. The existing end-dump trailers are 15 years old and approaching the end of their useful life. In addition, end-dump trailers are unstable in their raised position. A side-dump trailer will provide additional safety as well as replacing worn-out equipment.								
Benefit:	Decreased maintenance costs; continued ability to handle biosolids; increased safety								
Total Project Cost:	\$	30,000							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
SRF LOAN									\$ -
SUF			30,000						\$ 30,000
SSCSIF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction			30,000						\$ 30,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Future O&M costs:	\$	- Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0510
PROJECT DESCRIPTION									
Project Title:	MULE EQUIPMENT CARRIER							PRIORITY:	I
Project Type:	WASTEWATER								
Description:	Purchase a Mule equipment carrier for use at the Water Reclamation Facility								
Department:	WASTEWATER								
Scope of Project:	Purchasing a new Mule equipment carrier in lieu of a pickup truck for use by facility operations and maintenance personnel in transporting tools, equipment, spare parts, and samples within the treatment facility								
Benefit:	Savings in gas, maintenance, and purchase price								
Total Project Cost:	\$	12,000							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
SRF LOAN									\$ -
SUF			12,000						\$ 12,000
SSCSIF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction			12,000						\$ 12,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Future O&M costs:	\$	- Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0511
PROJECT DESCRIPTION								PROJECT #	WW0511
Project Title:	CHLORINE BUILDING PIPE REPLACEMENT						PRIORITY:	I	
Project Type:	WASTEWATER								
Description:	Replace PVC pipes carrying chlorine								
Department:	WASTEWATER								
Scope of Project:	Replace 15-year-old PVC pipe that carries chlorine gas used to disinfect reclaimed water. The existing pipes were installed in 1986 when the facility was constructed. Exposure to sunlight causes PVC to deteriorate, creating a potential safety hazard and a potential to interrupt the treatment process. Existing pipes will be replaced with new pipes and shielded from direct sunlight.								
Benefit:	Employee safety, ensure an uninterrupted ability to disinfect reclaimed water								
Total Project Cost:	\$	51,500							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
SRF LOAN									\$ -
SUF			51,500						\$ 51,500
SSCSIF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,500
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction			51,500						\$ 51,500
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,500
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	WW0512
PROJECT DESCRIPTION									
Project Title:	CAR WASH STORM SEWER SEPARATION						PRIORITY:	I	
Project Type:	WASTEWATER								
Description:	Route car wash drains to sanitary sewer system								
Department:	WASTEWATER								
Scope of Project:	Disconnect the drains from the car wash operated by Fleet Maintenance from the storm sewer system and connect to the sanitary sewer system. This project will involve replacing existing sediment trap and oil separator with a new system, installing an awning to prevent precipitation and stormwater from entering the drains, re-paving and re-grading a parking lot, replacing curb and gutter and re-paving a street								
Benefit:	Comply with federal Clean Water Act; protect Water Reclamation Facility against sediment and toxic materials								
Total Project Cost:	\$	28,000							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
SRF LOAN			14,000						\$ 14,000
SUF									\$ -
SSCSIF									\$ -
Stormwater Fees			14,000						\$ 14,000
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Project Cost:									
Preliminary Study		\$ 300							\$ 300
Acquisition			2,000						\$ 2,000
Administration									\$ -
Design			1,500						\$ 1,500
Construction			4,200						\$ 4,200
Fixtures, Furn. & Equip.			20,000						\$ 20,000
Totals	\$	-	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # WW0513						
Project Title:	THATCHER AVENUE SANITARY SEWER UPSIZING						PRIORITY:	I
Project Type:	WASTEWATER							
Description:	Increase the size of the existing sanitary sewer from Pueblo Boulevard to Highlands Avenue							
Department:	WASTEWATER							
Scope of Project:	Wastewater from portions of the western area of the city is carried through 10-inch, and 12-inch lines between Long Street and Hewitt Street. Growth at the western edge of the City will cause wastewater flows to exceed the capacity of these sewers. This project will install a 21-inch sanitary sewer main to carry increased wastewater flows in this location. The project will be funded from the Sanitary Sewer Collection System Improvement Fund (SSCSIF).							
Benefit:	Provide the continued ability to provide sanitary sewer collection service							
Total Project Cost:	\$ 1,000,000							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
SRF LOAN								\$ -
SUF								\$ -
SSCSIF		1,000,000						\$ 1,000,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Project Cost:								
Preliminary Study		\$ 8,500						\$ 8,500
Acquisition								\$ -
Administration		12,500						\$ 12,500
Design		322,000						\$ 322,000
Construction		622,000						\$ 622,000
Fixtures, Furn. & Equip.		35,000						\$ 35,000
Totals	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:	SRF LOAN = STATE REVOLVING LOAN SUF = SEWER USER FEES SSCSIF = SANITARY SEWER CONNECTION IMPROVEMENT FEE							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	29TH STREET STORM SEWER							PRIORITY:	I	
Project Type:	INFRASTRUCTURE - STORMWATER									
Description:	Construct a new storm sewer system on 29th Street to intercept runoff from the north and direct flows to open channel constructed in the Alabama right of way.									
Department:	Stormwater Utility									
Scope of Project:	Construct storm sewer improvements on 29th Street from Alabama to Colfax with laterals extending north on Baltimore & Denver.									
Benefit:	Reduce cross drainage problems on 29th Street and existing flooding problems on Cheyenne. Groundwater problems could also be reduced.									
Total Project Cost:	\$ 1,722,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Stormwater Utility (Bond)				170,000	1,552,000			\$	1,722,000	
Stormwater Utility (Planning Studies)								\$	-	
								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ -	\$ 170,000	\$ 1,552,000	\$ -	\$ -	\$ -	\$ 1,722,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction				170,000				\$	170,000	
Fixtures, Furn. & Equip.					1,552,000			\$	1,552,000	
Totals	\$ -	\$ -	\$ -	\$ 170,000	\$ 1,552,000	\$ -	\$ -	\$ -	\$ 1,722,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SUF= Sewer User Fund; SSCSIF= Sanitary Sewer Collection System Improvement Fund									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	ALABAMA AVENUE & BANCROFT AVENUE IMPROVEMENTS						PRIORITY:	I	
Project Type:	INFRASTRUCTURE - STORMWATER								
Description:	Construct open channel improvements and erosion control drop structures.								
Department:	Stormwater Utility								
Scope of Project:	Construct channel improvements within Alabama right of way from 27th Street to 23rd Street,								
Benefit:	Reduce flooding and erosion along existing channels and remove safety hazards of vertical banks and low flow crossings.								
Total Project Cost:	\$ 1,126,000								
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To	
	To Date						Years	Complete	
General Fund								\$	-
Stormwater Utility (Bond)				626,000	500,000			\$	1,126,000
Stormwater Utility (Planning Studies)								\$	-
								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ -	\$ -	\$ 626,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,126,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design				100,000				\$	100,000
Construction				526,000	500,000			\$	1,026,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ -	\$ -	\$ 626,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,126,000
Future O&M costs:	\$ Annually								
**Project cannot be started until funding sources are identified									
Note:	Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SUF= Sewer User Fund; SSCSIF= Sanitary Sewer Collection System Improvement Fund								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # SW0401						
Project Title:	ASTER/PUEBLO BLVD STORM SEWER SYSTEM						PRIORITY:	I
Project Type:	INFRASTRUCTURE - STORMWATER							
Description:	Construction of storm drainage system to intercept and divert stormwater runoff to new storm sewer systems and convey to the Minnequa Ditch and Lake Minnequa.							
Department:	Stormwater							
Scope of Project:	Construction of Aster/Pueblo Blvd storm sewer system, construction of Tucci Lane drainage improvements and construction of Minnequa Ditch cross drainage improvements							
Benefit:	Reduction of flooding of street intersections and housing adjacent to streets.							
Total Project Cost:	\$ 2,840,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Stormwater Utility (Bond)				1,400,000	1,400,000			\$ 2,800,000
Stormwater Utility		40,000						\$ 40,000
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 40,000	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ 2,840,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design		40,000		200,000				\$ 240,000
Construction				1,200,000	1,400,000			\$ 2,600,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 40,000	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ 2,840,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:	Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SUF= Sewer User Fund; SCSIF= Sanitary Sewer Collection System Improvement Fund							

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # SW0402

Project Title: CLEVELAND / ARTHUR STORM SEWER IMPROVEMENTS **PRIORITY:** I

Project Type: INFRASTRUCTURE - STORMWATER

Description: Replace existing undersized storm sewer system based upon Master Basin Planning Study

Department: Stormwater Utility

Scope of Project: Provide storm sewer system with adequate capacity to service areas north of the Bessemer Ditch from Polk Street to Cleveland Avenue - Study will extend into year 2005.

Benefit: Reduce ponding and flooding problems that occur in areas of Cleveland, Arthur, and Abriendo

Total Project Cost: \$ 1,800,000

Revenue Sources:**	Actuals						Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete
General Fund								\$ -
Lottery								\$ -
CDBG								\$ -
Stormwater Bond				1,800,000				\$ 1,800,000
Stormwater Utility								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000

Project Cost:	Actuals						Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design				200,000				\$ 200,000
Construction				1,600,000				\$ 1,600,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note:

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # SW0403

Project Title: **E. 12TH STREET STORM SEWER RELINING** **PRIORITY:** **I**

Project Type: **INFRASTRUCTURE - STORMWATER**

Description: Reline old brick storm sewer. The bottom of existing pipe has eroded away and has collapsed at various location in the past.

Department: Stormwater

Scope of Project: Contract the relining of the old brick storm sewer in multiple phases

Benefit: Rehabilitate the existing sewer line before it collapses.

Total Project Cost: \$ **3,751,305**

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
SUF								\$ -
SRF								\$ -
StormWater Fees	480,005	326,000	745,300	1,100,000	1,100,000			\$ 3,751,305
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ 480,005	\$ 326,000	\$ 745,300	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 3,751,305

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study		58,600						\$ 58,600
Acquisition								\$ -
Administration								\$ -
Design			50,000	100,000	100,000			\$ 250,000
Construction	4,521	742,884	695,300	1,000,000	1,000,000			\$ 3,442,705
Fixtures, Furn. & Equip.								\$ -
Totals	\$ 4,521	\$ 801,484	\$ 745,300	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 3,751,305

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	SW0404
PROJECT DESCRIPTION										
Project Title:	ATLANTA AVE 18TH ST-20TH STORM SEWER INSTALLATION							PRIORITY:	I	
Project Type:	INFRASTRUCTURE - STORMWATER									
Description:	Construct stormwater improvements in Atlanta Ave prior to street paving									
Department:	Stormwater									
Scope of Project:	Complete the installation of storm sewer pipe system (27", 24", & 18" diameter RCP pipe), manholes, and inlets Tie to existing 30" RCP under Tuxedo that discharges to Wildhorse Dry Creek drainage.									
Benefit:	Reduction in Street Flooding									
Total Project Cost:	\$	84,995								
Revenue Sources:**		Actuals						Future	Cost To	
		To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund									\$ -	
SUF									\$ -	
SRF									\$ -	
StormWater Fees		84,995							\$ 84,995	
Debt Financing									\$ -	
Unspecified									\$ -	
Totals	\$	84,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,995	
Project Cost:										
Preliminary Study									\$ -	
Acquisition									\$ -	
Administration									\$ -	
Design									\$ -	
Construction		75,000	9,995						\$ 84,995	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	75,000	\$ 9,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,995	
Future O&M costs:	\$	- Annually								
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							
PROJECT DESCRIPTION	Phase II Master Basin Planning Studies	PROJECT #	SW0502						
Project Title:	MASTER BASIN STUDIES							PRIORITY:	I
Project Type:	INFRASTRUCTURE - STORMWATER								
Description:	FEMA H & H and Master Basin Planning Study Infrastructure planning for major drainage facilities including regional detention and regional water quality treatment facilities.								
Department:	Stormwater Utility								
Scope of Project:	Hydrologic and Hydraulic analysis of Wildhorse-Dry Creek in preparation for FEMA Flood Plan Mapping and Master Plan for Drainage Basin. Provide master drainage plan indicating alternatives and major drainage facilities, impact fee analysis, risk assessment and develop project priorities and provide for public participation in planning and the development of storm drainage alternatives.								
Benefit:	Establish FEMA flood plain for future development.								
Total Project Cost:	\$	859,700							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund									\$ -
Lottery									\$ -
CDBG									\$ -
HUTF									\$ -
Stormwater Planning Studies)			555,000	304,700					\$ 859,700
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 555,000	\$ 304,700	\$ -	\$ -	\$ -	\$ -	\$ 859,700
Project Cost:									
Preliminary Study		\$	555,000	\$ 304,700					\$ 859,700
Acquisition									\$ -
Administration									\$ -
Design									\$ -
Construction									\$ -
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 555,000	\$ 304,700	\$ -	\$ -	\$ -	\$ -	\$ 859,700
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # SW0503						
Project Title:	CLEVELAND/ARTHUR STORM SEWER IMPROVEMENTS - ALTERNATIVE BYPASS INTERCEPTOR						PRIORITY:	I
Project Type:	INFRASTRUCTURE - STORMWATER UTILITY							
Description:	Provide storm sewer extension on 4th St. from Abriendo to storm sewer proposed in CDOT 4th St. . Pick up all drainage east of 4th St. and provide additional capacity in Cleveland/Arthur storm sewer.							
Department:	Stormwater Utility							
Scope of Project:	Construct 900' 24" RCP and 4 inlets at Abriendo and 4th St.							
Benefit:								
Total Project Cost:	\$	86,000						
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Stormwater Utility		86,000						\$ 86,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design		8,000						\$ 8,000
Construction		78,000						\$ 78,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,000
Future O&M costs:	\$	Annually						
**Project cannot be started until funding sources are identified								
Note:								

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # SW0504

Project Title: ST CLAIR & AVOCADO - INTERCEPT **PRIORITY:** I

Project Type: INFRASTRUCTURE - STORMWATER

Description: Provide 12' inlet and 24" pipe run to existing 42" trunk line. Remove cross pan and reconstruct street.

Department: STORMWATER

Scope of Project: Construct inlet and inlet run and remove existing cross pan.

Benefit: Reduce flooding at Avocado and Sage

Total Project Cost: \$ 15,000

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Stormwater Utility		15,000						\$ 15,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Project Cost:	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design		1,000						\$ 1,000
Construction		14,000						\$ 14,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Future O&M costs: \$ Annually

**Project cannot be started until funding sources are identified

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # SW0505						
Project Title:	TWIN 48" CMP REPLACEMENT						PRIORITY:	I
Project Type:	Infrastructure - Stormwater Utility							
Description:	Replace 2 - 48" CMP culverts on Jerry Murphy Road, south of Candytuft Blvd.							
Department:	Stormwater Utility							
Scope of Project:	Replace 2 - 200' culvert sections of existing 48" CMP with 48" RCP pipe. Construct headwall structures and roadway improvements.							
Benefit:	Replace damaged and deteriorated culverts under a major roadway.							
Total Project Cost:	\$ 40,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Stormwater Utility		40,000						\$ 40,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design		3,000						\$ 3,000
Construction		37,000						\$ 37,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	SIDEWALK REPAIRS - NON COMPLIANT NOTICES							PRIORITY:	II	
Project Type:	Transportation									
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 for the repairs and bill the property owner as allowed per ordinance									
Department:	Public Works - Engineering									
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.									
Benefit:	Pedestrian safety, A.D.A. compliance, liability, appearance									
Total Project Cost:	\$ 35,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		10,000	5,000	5,000	5,000	5,000	5,000	\$	35,000	
								\$	-	
								\$	-	
								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$	35,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		10,000	5,000	5,000	5,000	5,000	5,000	\$	35,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$	35,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	OUTLOOK BLVD. - EAGLERIDGE BLVD. TO NORTH OF REMINGTON CT						PRIORITY:	II	
Project Type:	Transportation								
Description:	Construct Outlook Blvd from Eagleridge Blvd to the end of the existing paving north of Remington Ct.								
Department:	Public Works								
Scope of Project:	To contract the construction of Outlook Blvd. including a drainage structure from Eagleridge Blvd to north of Remington Ct.								
Benefit:	Complete the connection of Outlook Blvd from Eagleridge Blvd to Remington Ct.to accommodate increased traffic load								
Total Project Cost:	\$ 1,191,932								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		191,934	191,932	191,932	191,932	191,932	191,932	\$	1,151,594
Escrow Acct		40,338						\$	40,338
								\$	-
								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 232,272	\$ 191,932	\$ 191,932	\$ 191,932	\$ 191,932	\$ 191,932	\$	1,191,932
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction							1,191,932	\$	1,191,932
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,191,932	\$	1,191,932
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	MORRIS AVE CURB & GUTTER AND SIDEWALK REPLACEMENT							PRIORITY:	II	
Project Type:	Transportation									
Description:	This project would replace the curb & gutter and sidewalk along Morris Ave from 32nd St to Lynda Ln and 32nd St from Morris to High St. It would also construct several traffic calming devices such as "speed humps" or raised crosswalks									
Department:	Public Works									
Scope of Project:										
Benefit:	The project would replace deteriorated curb and sidewalk which should improve drainage									
Total Project Cost:	\$	400,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		200,000	200,000					\$	400,000	
								\$	-	
								\$	-	
								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$	-	\$ 200,000	\$ 200,000	\$	-	\$	-	\$ 400,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		200,000	200,000					\$	400,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$	-	\$ 200,000	\$ 200,000	\$	-	\$	-	\$ 400,000	
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							
PROJECT DESCRIPTION		PROJECT #							
Project Title:	HYDE PARK STREET IMPROVEMENTS						PRIORITY:	II	
Project Type:	Transportation								
Description:	Install curb and gutter, sidewalks and asphalt paving on gravel streets from W. 11th to W. 29th between the railroad tracks and Wildhorse Drycreek								
Department:	Public Works								
Scope of Project:	To contract the construction of curb and gutter, sidewalks and asphalt paving of gravel streets from W. 11th to W. 29th between the railroad tracks and Wildhorse Creek								
Benefit:	Improve drainage, reduce dust, provide sidewalks and reduce maintenance of roads								
Total Project Cost:	\$ 2,372,400								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
CDBG		138,000	144,900	151,800	159,800	167,900	1,610,000	\$	2,372,400
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 138,000	\$ 144,900	\$ 151,800	\$ 159,800	\$ 167,900	\$ 1,610,000	\$	2,372,400
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design		18,000	18,900	19,800	20,800	21,900	210,000	\$	309,400
Construction		120,000	126,000	132,000	139,000	146,000	1,400,000	\$	2,063,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 138,000	\$ 144,900	\$ 151,800	\$ 159,800	\$ 167,900	\$ 1,610,000	\$	2,372,400
Future O&M costs:	\$ Annually								
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	STREET IMPROVEMENTS - IVYWOOD FROM PRAIRE TO MOORE AVE						PRIORITY:	II		
Project Type:	Transportation									
Description:	Construct curb & gutter, sidewalk and asphalt paving to replace deteriorating mat paving									
Department:	Public Works									
Scope of Project:	Remove mat paving and construct new curb & gutter, sidewalks and permanent asphalt paving on Ivywood from Prairie to Moore									
Benefit:	Improve drainage, provide sidewalks and reduce maintenance on old mat paving									
Total Project Cost:	\$ 250,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		250,000						\$	250,000	
								\$	-	
								\$	-	
								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		250,000						\$	250,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #
PROJECT DESCRIPTION								
Project Title:	STREET IMPROVEMENTS-LAKEVIEW FROM MORRISON TO MOORE AVE						PRIORITY:	II
Project Type:	Transportation							
Description:	Construct curb & gutter, sidewalk and asphalt paving to replace deteriorating mat paving							
Department:	Public Works							
Scope of Project:	Remove mat paving and construct new curb & gutter, sidewalks and permanent asphalt paving on Lakeview from Morrison to Moore Ave							
Benefit:	Improve drainage, provide sidewalks and reduce maintenance on old mat paving							
Total Project Cost:	\$ 120,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund			120,000					\$ 120,000
								\$ -
								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction			120,000					\$ 120,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Future O&M costs:	\$ - Annually							
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	NELSON AVE - FROM SUMNER TO PEARL ST.						PRIORITY:	II	
Project Type:	Transportation								
Description:	Construct curb & gutter, sidewalk and asphalt paving								
Department:	Public Works								
Scope of Project:	Remove mat paving, construct new curb & gutter, sidewalks and permanent asphalt paving on Nelson from Sumner to Pearl								
Benefit:	Improve drainage, provide sidewalks and reduce maintenance on old mat paving; promote in-fill development								
Total Project Cost:	\$ 200,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
CDBG		200,000						\$	200,000
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design		26,000						\$	26,000
Construction		174,000						\$	174,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Future O&M costs:	\$ Annually								
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	ADA compliant signal controller cabinets							PRIORITY:	II
Project Type:	Transportation								
Description:	Project would install concrete footers under all pole mounted (303 cabinet) traffic signal controller cabinets in the downtown area to allow detection by visually impaired pedestrians.								
Department:	TRANSPORTATION								
Scope of Project:	Project scope would include cost of material and construction.								
Benefit:	Project is designed to provide a barrier preventing a person who is visually impaired from walking into the pole mounted cabinet.								
Total Project Cost:	\$ 42,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		20,000	22,000					\$ 42,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 20,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction		20,000	22,000					\$ 42,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ 20,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	
Future O&M costs:	\$ N/A Annually								
**Project cannot be started until funding sources are identified									
Note:									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title: **PRIORITY:**

Project Type:

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

Department: TRANSPORTATION

Scope of Project: Project scope would include survey information, design and materials.

Benefit: Project would allow for the 300 Block of West 2nd Street to be opened to the general public in times when bus traffic is not present. Would allow for better circulation and access to businesses in the 200 Block of West 2nd Street.

Total Project Cost: \$

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund			14,500					\$	14,500
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	14,500

Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction			14,500					\$	14,500
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	14,500

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	Traffic Islands: 32nd Street and Morris Avenue; Cleveland Avenue and Abriendo Avenue							PRIORITY:	II
Project Type:	Transportation								
Description:	Project would construct traffic islands at the intersections of 32nd Street & Morris Avenue, Cleveland Avenue & Abriendo Avenue to better define intersection right-of-way and decrease pedestrian crossing exposure and slow traffic through the intersections.								
Department:	TRANSPORTATION								
Scope of Project:	Project scope would include survey information, engineering plans, bid documents and construction.								
Benefit:	Provides clarification with intersection right-of-way, lessens pedestrian exposure and slows traffic through intersection.								
Total Project Cost:	\$ 64,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		34,000	30,000					\$ 64,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 34,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design			10,000					\$ 10,000	
Construction			54,000					\$ 54,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000	
Future O&M costs:	\$ 1,000 Annually								
**Project cannot be started until funding sources are identified									
Note:									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title:

PRIORITY:

Project Type:

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

Department: TRANSPORTATION

Scope of Project: Project scope would include survey information, design and construction

Benefit: The traffic circles would benefit area residents by reducing the speed and volume of traffic on Jackson.

Total Project Cost: \$

Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund		25,000						\$ 25,000
Residents		5,000						\$ 5,000
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design		5,000						\$ 5,000
Construction		25,000						\$ 25,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	El Pueblo Archaeology Pavilion							PRIORITY:	II	
Project Type:	Infrastructure									
Description:	The completion of the project will allow the occupation and use of the archaeology pavilion.									
Department:	Community Development									
Scope of Project:	Completion of the electrical, lighting, interpretive catwalk over the dig site and infrared heating.									
Benefit:	Interpretation of the archaeology of the El Pueblo Nation Historic Site.									
Total Project Cost:	\$ 120,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund	-							\$	-	
Lottery								\$	-	
CDBG								\$	-	
CDOT								\$	-	
CHS SHF		60,000						\$	60,000	
Debt Financing								\$	-	
Unspecified		60,000						\$	60,000	
Totals	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		120,000						\$	120,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	Proposal for O/M to be shared by the State and City.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Victoria & "D" Streets Municipal Parking Lot Resurfacing							PRIORITY:	II	
Project Type:	Building/Infrastructure									
Description:	resurface parking lot at C & Victoria									
Department:	TRANSPORTATION / PARKING ENTERPRISE									
Scope of Project:	Project would allow for the parking lot to be resurfaced and pavement markings to be restriped.									
Benefit:	Project would provide a top quality structure with a uniform surface.									
Total Project Cost:	\$ 26,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund		26,000						\$	26,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		26,000						\$	26,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	Traffic Calming - Polk from Orman to Evans							PRIORITY:	II
Project Type:	Building/Infrastructure								
Description:	Project would install traffic circles on Polk at Orman and Pitkin and install bumpouts on Polk at Grant, Routt, and Evans.								
Department:	TRANSPORTATION								
Scope of Project:	Project scope would include survey information, design and construction								
Benefit:	The traffic calming devices would benefit area residents by reducing the speed and volume of traffic on Polk.								
Total Project Cost:	\$	90,000							
Revenue Sources:**		Actuals						Future	Cost To
		To Date	2005	2006	2007	2008	2009	Years	Complete
General Fund					90,000				\$ 90,000
Lottery									\$ -
CDBG									\$ -
HUTF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design					15,000				\$ 15,000
Construction					75,000				\$ 75,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Future O&M costs:	\$	N/A							Annually
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	LAND ACQUISITION							PRIORITY:	II	
Project Type:	Building/Infrastructure									
Description:	PURCHASE LAND FOR FIRE STATION NORTHWEST-HYDE PARK AREA									
Department:	FIRE									
Scope of Project:	LAND ACQUISITION									
Benefit:	To provide fire service for the NW-Hyde Park Area									
Total Project Cost:	\$	150,000								
Revenue Sources:**		Actuals						Future	Cost To	
		To Date	2005	2006	2007	2008	2009	Years	Complete	
General Fund						150,000			\$ 150,000	
Lottery									\$ -	
CDBG									\$ -	
HUTF									\$ -	
Debt Financing									\$ -	
Unspecified									\$ -	
Totals	\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	
Project Cost:										
Preliminary Study									\$ -	
Acquisition			150,000						\$ 150,000	
Administration									\$ -	
Design									\$ -	
Construction									\$ -	
Fixtures, Furn. & Equip.									\$ -	
Totals	\$	-	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	REMODEL FIRE STATIONS							PRIORITY:	II	
Project Type:	Building/Infrastructure									
Description:	ADDING BATH, SHOWER AND CHANGING FACILITIES FOR FEMALE FIREFIGHTERS									
Department:	FIRE									
Scope of Project:	REMODELING FIRE STATION #10, 5, 6, 8, 7, 9 FOR FEMALE FIREFIGHTERS									
Benefit:										
Total Project Cost:	\$ 183,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		58,000	25,000	50,000	50,000			\$	183,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 58,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$	183,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		58,000	25,000	50,000	50,000			\$	183,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 58,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$	183,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title: **PRIORITY:**

Project Type:

Description: A storage facility to store sand and salt mixture from the elements.
Salt is leached from the sand when rain or snow falls on the unprotected pile of sand and salt.
Mixture is less effective as salt content decreases. This is also a point source for contamination of surface drainage.

Department: Public Works, Street Division

Scope of Project: Construct a storage facility with minimum capacity for containing 1100 tons of sand and salt mix for icy roads.

Benefit: Maintain chemical effectiveness of the mixture and eliminate point source contamination of surface drainage.

Total Project Cost: \$

Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund		\$95,000						\$ 95,000
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		\$95,000						\$ 95,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Future O&M costs: \$ Annually

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #		
PROJECT DESCRIPTION											
Project Title:	NEW CITY ADMINISTRATION BUILDING							PRIORITY:	II		
Project Type:	Building/Infrastructure										
Description:	New City Administration Building										
Department:	Public Works										
Scope of Project:	Construction of 70,000 s.f. administration building for City government offices										
Benefit:	Consolidate Services, reduce redundant utility and maintenance costs.										
Total Project Cost:	\$ 14,000,000										
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To			
	To Date						Years	Complete			
General Fund								\$	-		
Lottery								\$	-		
CDBG								\$	-		
HUTF								\$	-		
G.O. Bonds								\$	-		
Debt Financing							14,000,000	\$	14,000,000		
Unspecified								\$	-		
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000		
Project Cost:											
Preliminary Study								\$	-		
Acquisition								\$	-		
Administration								\$	-		
Design							900,000	\$	900,000		
Construction							13,100,000	\$	13,100,000		
Fixtures, Furn. & Equip.								\$	-		
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000		
Future O&M costs:	\$	Annually									
**Project cannot be started until funding sources are identified											
Note:											

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	D&RGW Freight Station Municipal Parking Lot						PRIORITY:	II	
Project Type:	Building/Infrastructure								
Description:	Development of a 170 spaces municipal parking lot for the Union Avenue District and Victoria Avenue.								
Department:									
Scope of Project:	Construction of a municipal parking lot to include removal of existing railroad ties, installation of asphalt pavement, installation of storm sewer system, and landscaping. Bid documents have been prepared by Public Works.								
Benefit:	The project will benefit the City by paving a nuisance dirt lot and generating possible revenue from a 170 parking lot.								
Total Project Cost:	\$ 200,000								
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To	
	To Date						Years	Complete	
General Fund			200,000					\$	200,000
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction			200,000					\$	200,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	300 Court Street Municipal Parking Lot Resurfacing							PRIORITY:	II
Project Type:	Building/Infrastructure								
Description:									
Department:	TRANSPORTATION / PARKING ENTERPRISE								
Scope of Project:	Project would allow for the parking lot to be resurfaced and pavement markings to be restriped.								
Benefit:	Project would provide a top quality structure with a uniform surface.								
Total Project Cost:	\$ 10,500								
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To	
	To Date						Years	Complete	
General Fund		10,500						\$ 10,500	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction		10,500						\$ 10,500	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	SURVEY CONTROL UPGRADE						PRIORITY:	II	
Project Type:	Infrastructure								
Description:	Develop a horizontal/vertical control survey network citywide. This project will allow the purchase of equipment, adjustment computer software, and survey monument boxes.								
Department:	Public Works - Engineering								
Scope of Project:									
Benefit:									
Total Project Cost:	\$ 16,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		8,000	2,000	2,000	2,000	2,000		\$	16,000
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 8,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$	16,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction								\$	-
Fixtures, Furn. & Equip.		8,000	2,000	2,000	2,000	2,000		\$	16,000
Totals	\$ -	\$ 8,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$	16,000
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Navaline version of HTE						PRIORITY:		II	
Project Type:	Infrastructure									
Description:	Implement Navaline, the browser-base version of HTE									
Department:	Information Technology									
Scope of Project:	This project would allow all users of the HTE government administration applications access HTE via a browser. These applications include all financial, payroll, purchasing, fleet management and work order applications; excluded from this project are public safety applications, for which this capability is already scheduled and has been acquired. The browser-based version will allow easier use by infrequent users and will shorten the learning curve for any new City staff. The browser-based version also streamlines many processes by eliminating superfluous screens and data entry points. The current legacy application (green-screen) will remain available for users who prefer not to migrate.									
Benefit:										
Total Project Cost:	\$	75,000								
Revenue Sources:**		Actuals	2005	2006	2007	2008	2009	Future	Cost To	
		To Date						Years	Complete	
General Fund			75,000						\$	75,000
Lottery									\$	-
CDBG									\$	-
HUTF									\$	-
Debt Financing									\$	-
Unspecified									\$	-
Totals	\$	-	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Project Cost:										
Preliminary Study									\$	-
Acquisition			75,000						\$	75,000
Administration									\$	-
Design									\$	-
Construction									\$	-
Fixtures, Furn. & Equip.									\$	-
Totals	\$	-	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Upgrade iSeries (AS/400) for administrative system						PRIORITY:	II		
Project Type:	Infrastructure									
Description:	Replace the iSeries Model 820 with newer system with greater capacity and better performance									
Department:	Information Technology									
Scope of Project:	This project will replace the City's IBM iSeries (formerly, AS/400) computer systems. This system runs financial, payroll, purchasing, fleet management, and Municipal Court applications. The current system has demands upon it that frequently exceed its capacity. The proposed replacement system is anticipated to have a five-year life cycle, and can be configured so as to provide stand-by capability for all public safety applications. Acquiring this upgraded system will increase employee productivity and lower annual maintenance costs by approximately \$7500 (current cost of annual maintenance is \$12,300 annually).									
Benefit:	(current cost of annual maintenance is \$12,300 annually).									
Total Project Cost:	\$	\$								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		45,000						\$	45,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$	-	\$ 45,000	\$	-	\$	-	\$	-	\$ 45,000
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$	-	\$	-	\$	-	\$	-	\$	-
Future O&M costs:	\$	4,500	Annually							
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	GIS Data Acquisition						PRIORITY:	II	
Project Type:	Infrastructure								
Description:	This project will provide additional key map layers within the City's Geographic Information System (GIS). Beginning with non-residential property, addresses will be converted to points on map layers, allowing a wide variety of analyses. Information will be presented in an easy-to-read format. Several other map "layers" are to be incorporated as part of this project, including airport subsurface infrastructure and zoning classification and violations.								
Department:									
Scope of Project:									
Benefit:									
Total Project Cost:	\$	38,528							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund			31,352	38,528					\$ 69,880
Lottery									\$ -
CDBG									\$ -
HUTF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ 31,352	\$ 38,528	\$ -	\$ -	\$ -	\$ -	\$ 69,880
Project Cost:									
Preliminary Study									\$ -
Acquisition			17,000						\$ 17,000
Administration									\$ -
Design									\$ -
Construction			14,352	7,176					\$ 21,528
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ 31,352	\$ 7,176	\$ -	\$ -	\$ -	\$ -	\$ 38,528
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	Document Imaging and Management System						PRIORITY:	II	
Project Type:	Infrastructure								
Description:	This project will provide departments with the ability to scan and retrieve documents electronically.								
Department:	Information Technology								
Scope of Project:	Every department would have the ability to scan documents. These would include documents that are essential to the department's business and documents that might merely be more convenient to store, organize, and retrieve electronically. Document types could include not only scanned documents, but also items that the City initially receives in electronic format, such as e-mail, word processing documents, material from Web sites, etc. The system would be built into a repository, accessible to all staff (with the proper authorization, when applicable) and ultimately, could be made available to citizens.								
Benefit:									
Total Project Cost:	\$ 118,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		93,500	25,000					\$	118,500
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 93,500	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,500
Project Cost:									
Preliminary Study	\$	2,000						\$	2,000
Acquisition		85,000	25,000					\$	110,000
Administration								\$	-
Design								\$	-
Construction								\$	-
Fixtures, Furn. & Equip.		5,000	1,000					\$	6,000
Totals	\$ -	\$ 92,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000
Future O&M costs:	\$ 15,000 Annually								
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	City Park Lake Joy Area Renovation						PRIORITY:	II	
Project Type:	Parks								
Description:	Improvements to Lake Joy at City Park, 800 Goodnight Ave.								
Department:	Parks and Recreation								
Scope of Project:	1) Slurry pumping of lake to original depth; 2) lake bank stabilization; 3) Installation of water feature aeration system; and 4) landscaping of old roadway area between lake and skatepark.								
Benefit:	Improve the aesthetics and usefulness of Lake Joy.								
Total Project Cost:	\$ 150,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
Lottery		100,000	50,000					\$	150,000
CDBG								\$	-
GOCO								\$	-
UPARR								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design			15,000					\$	15,000
Construction			135,000					\$	135,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Future O&M costs:	\$ - Annually								
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	City Park Renovation Phase I						PRIORITY:	II	
Project Type:	Parks								
Description:	Phase I renovation of City Park, 800 Goodnight Ave., based on the City Park Master Plan of 2001 to be prepared by the Department of Planning.								
Department:									
Scope of Project:	Renovation project will be determined after Master Plan is completed by Planning Department.								
Benefit:	The plan would provide for the orderly renovation of City Park.								
Total Project Cost:	\$ 800,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
Lottery		200,000	200,000	200,000	200,000			\$	800,000
CDBG								\$	-
GOCO								\$	-
UPARR								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 800,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction		200,000	200,000	200,000	200,000			\$	800,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 800,000
Future O&M costs:	\$ - Annually								
**Project cannot be started until funding sources are identified									
Note:	Projects to be coordinated through Public Works Department.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	City Wide Park Improvements						PRIORITY:	II	
Project Type:	Parks								
Description:	Improvements to City-Wide parks as recommended in the Parks Master Plan, to be prepared by the Department of Planning.								
Department:	Parks and Recreation								
Scope of Project:	Renovation projects will be determined after Master Plan is completed by Planning Department.								
Benefit:	The plan would provide for the orderly renovation of City-Wide Parks.								
Total Project Cost:	\$ 850,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
Lottery		200,000	200,000	200,000	250,000			\$	850,000
CDBG								\$	-
GOCO								\$	-
UPARR								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 850,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction		200,000	200,000	200,000	250,000			\$	850,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 850,000
Future O&M costs:	\$ - Annually								
**Project cannot be started until funding sources are identified									
Note:	Projects to be coordinated through Public Works Department.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Kiddie Ride Complex Covered Structures							PRIORITY:	II	
Project Type:	Parks									
Description:	Cover five of the kiddie rides with free standing metal roof structures.									
Department:	Parks and Recreation									
Scope of Project:	Cover five of the kiddie rides with free standing metal roof structures.									
Benefit:	Provide weather protection for rides and participants.									
Total Project Cost:	\$ 75,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery			50,000	25,000				\$	75,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.			50,000	25,000				\$	75,000	
Totals	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Project to be coordinated through Public Works Department.									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title: **PRIORITY:**

Project Type:

Description: Continuation of master plan for Langoni Sports Complex, 24th and High St.

Department: Parks and Recreation

Scope of Project: 1) Install A.D.A. playground equipment (\$40,000); 2) Install 8' wide concrete perimeter trail (\$80,000)
To include: 1) Paving of existing parking lot to remove dust pollution and erosion; and 2) construction of two additional soccer fields directly north of parking lot.

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

Total Project Cost: \$

Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
	To Date							
General Fund								\$ -
Lottery		120,000	300,000					\$ 420,000
CDBG								\$ -
GOCO								\$ -
UPARR								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 120,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design			30,000					\$ 30,000
Construction		80,000	270,000					\$ 350,000
Fixtures, Furn. & Equip.		40,000						\$ 40,000
Totals	\$ -	\$ 120,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Future O&M costs: \$ - Annually

****Project cannot be started until funding sources are identified**

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.

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Main Street Streetscape Renovation							PRIORITY:	II	
Project Type:	Parks									
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.									
Department:	Parks and Recreation									
Scope of Project:	1) New irrigation system; 2) Renovation of existing landscaping, and 3) Installation of new streetscape amenities (benches, trash receptacles, planters).									
Benefit:	Beautification of Downtown Area.									
Total Project Cost:	\$ 150,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery			75,000	75,000				\$	150,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction			50,000	50,000				\$	100,000	
Fixtures, Furn. & Equip.			25,000	25,000				\$	50,000	
Totals	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	To be coordinated through Planning and Public Works Department and the Downtown Merchants Association.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Mineral Palace Park Renovation - Phase I						PRIORITY:		II	
Project Type:	Parks									
Description:	Phase I renovation of Mineral Palace Park, 19th & Court Street based on the Park Master Plan to be prepared by the Department of Planning.									
Department:	Parks and Recreation									
Scope of Project:	Renovation project will be determined after Master Plan is completed by Planning Department. Renovation will include A.D.A. compliance.									
Benefit:	The plan would provide for the orderly renovation of Mineral Palace Park.									
Total Project Cost:	\$ 500,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery			150,000	150,000	200,000			\$	500,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 500,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction			150,000	150,000	200,000			\$	500,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 500,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Project to be coordinated through Public Works Department.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Northside Cemetery Historical Park Development							PRIORITY:	II	
Project Type:	Parks									
Description:	Develop the three acre Odd Fellows Cemetery directly east of the existing Pioneer Cemetery, 22nd and Montezuma, into a Historical Cemetery Park.									
Department:	Parks and Recreation									
Scope of Project:	To include: 1) Earthwork; 2) Automated irrigation system; and 3) Seeding.									
Benefit:	Improve the aesthetics of the City and enhance an historic and cultural City property.									
Total Project Cost:	\$ 60,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund									\$	-
Lottery				60,000					\$	60,000
CDBG									\$	-
GOCO									\$	-
UPARR									\$	-
Debt Financing									\$	-
Unspecified									\$	-
Totals	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Project Cost:										
Preliminary Study									\$	-
Acquisition									\$	-
Administration									\$	-
Design				6,000					\$	6,000
Construction				54,000					\$	54,000
Fixtures, Furn. & Equip.									\$	-
Totals	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Project to be coordinated through Public Works and Planning Department.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Overlay City Park Maintenance Compound Parking Lot						PRIORITY:		II	
Project Type:	Parks									
Description:	Complete the overlay of gravel public parking adjacent to the City Park Maintenance Compound.									
Department:	Parks and Recreation									
Scope of Project:	Complete the overlay of gravel public parking adjacent to the City Park Maintenance Compound to reduce dust and erosion problems.									
Benefit:	To reduce the dust and erosion problems and to create additional parking.									
Total Project Cost:	\$ 70,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery			70,000					\$	70,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction			70,000					\$	70,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Project to be coordinated through Public Works Department.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Urban/District Park Development Program							PRIORITY:	II	
Project Type:	Parks									
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.									
Department:	Parks and Recreation									
Scope of Project:	Acquisition of land for future development as urban parks and district parks as recommended by Parks Master Plan.									
Benefit:	Will provide community with Urban/District Parks in different quadrants of the City.									
Total Project Cost:	\$ 650,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery			150,000	150,000	175,000	175,000		\$	650,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ -	\$	650,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition			150,000	150,000	175,000	175,000		\$	650,000	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ -	\$	650,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Parks Master Plan to be coordinated by Planning Department.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Park Shelter in City Park							PRIORITY:	II	
Project Type:	Parks									
Description:	Installation of park shelter in City Park, 800 Goodnight Ave.									
Department:	Parks and Recreation									
Scope of Project:	Installation of park shelter in City Park, 800 Goodnight Ave.									
Benefit:	Provide covered shelter for large gatherings.									
Total Project Cost:	\$ 50,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Lottery		50,000						\$	50,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.		50,000						\$	50,000	
Totals	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Project to be coordinated through Public Works Department. Currently, there is only one small shelter in City Park.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	I-25 & 1st Street Landscape Renovation							PRIORITY:	II
Project Type:	Parks								
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 the 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.								
Department:	Parks and Recreation								
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.								
Benefit:	Improve aesthetics of City at a major interchange and main entrance to Central Pueblo Downtown.								
Total Project Cost:	\$ 300,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$ -	
Lottery								\$ -	
CDBG								\$ -	
GOCO								\$ -	
UPARR								\$ -	
Debt Financing								\$ -	
Unspecified		75,000	75,000	75,000	75,000			\$ 300,000	
Totals	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 300,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design		1,000	1,000	1,000	1,000			\$ 4,000	
Construction		74,000	74,000	74,000	74,000			\$ 296,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 300,000	
Future O&M costs:	\$ 5,000 Annually								
**Project cannot be started until funding sources are identified									
Note:	Interchange is scheduled to be eliminated per the new I-25 design as was determined by CDOT.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	Renovate Tennis Clubhouse, Restrooms & Stone Seating						PRIORITY:	II	
Project Type:	Parks								
Description:	Renovation of existing Tennis Clubhouse building adjacent to the 17 court complex in City Park, 800 Goodnight Ave.								
Department:	Parks and Recreation								
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.								
Benefit:	To provide a modern restroom and safe seating for the public.								
Total Project Cost:	\$ 200,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
Lottery				200,000				\$	200,000
CDBG								\$	-
GOCO								\$	-
UPARR								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design				20,000				\$	20,000
Construction				180,000				\$	180,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Future O&M costs:	\$ - Annually								
**Project cannot be started until funding sources are identified									
Note:	Project to be coordinated through Public Works Department.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Skate Park Facility							PRIORITY:	II	
Project Type:	Parks									
Description:	Design and development of a new 20,000 sq. ft. skate park facility to be located on Pueblo's eastside.									
Department:	Parks and Recreation									
Scope of Project:	To include 1) Landscaping; 2) Ramps and bowls; 3) Drinking fountain; and 4) Related park required amenities									
Benefit:	Provide another skate park facility in a different quadrant of the City.									
Total Project Cost:	\$ 550,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery			250,000	300,000				\$	550,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design			50,000					\$	50,000	
Construction			200,000	300,000				\$	500,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Project to be coordinated through Public Works and Planning Department for skate park location									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Trail Renovation						PRIORITY:		II	
Project Type:	Parks									
Description:	Renovate walking trail on State Highway 78 from Encino to Thames Streets.									
Department:	Parks and Recreation									
Scope of Project:	Replace existing deteriorated 2 mile 6' wide asphalt trail with 10' wide concrete.									
Benefit:	Provide a safe up-to-date all purpose trail for public use.									
Total Project Cost:	\$ 135,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Lottery			50,000	85,000				\$	135,000	
CDBG								\$	-	
GOCO								\$	-	
UPARR								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 50,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		\$ 50,000	\$ 85,000					\$	135,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 50,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	
Future O&M costs:	\$ - Annually									
**Project cannot be started until funding sources are identified										
Note:	Project to be coordinated through Public Works Department.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	Union Ave. Streetscape Renovation						PRIORITY:	II	
Project Type:	Parks								
Description:	Renovation of 1980 constructed streetscape on Union Ave. from "B" Street to Elizabeth Street.								
Department:	Parks and Recreation								
Scope of Project:	To include: 1) New drip automated irrigation system; 2) Renovation of existing landscaping; and 3) Installation of damaged streetscape amenities (benches, trash receptacles, planters).								
Benefit:	Beautification of Union Ave. area.								
Total Project Cost:	\$ 150,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
Lottery			75,000	75,000				\$	150,000
CDBG								\$	-
GOCO								\$	-
UPARR								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	150,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction			50,000	50,000				\$	100,000
Fixtures, Furn. & Equip.			25,000	25,000				\$	50,000
Totals	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	150,000
Future O&M costs:	\$ - Annually								
**Project cannot be started until funding sources are identified									
Note:	To be coordinated through Planning and Public Works Department and Union Ave. Street Merchants Assoc.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	Weatherproof of Langoni Complex Shelter						PRIORITY:	II	
Project Type:	Parks								
Description:	Weatherproof of Langoni Complex Shelter, 24th and High St.								
Department:	Parks and Recreation								
Scope of Project:	Weatherproof of Langoni Sports Complex Shelter for off season events to include 1) electrical conduit; 2) Portable heaters; and 3) Portable laminate curtains with cable and snap hooks.								
Benefit:	Shelter would be able to be used year round.								
Total Project Cost:	\$ 20,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
Lottery		10,000	10,000					\$	20,000
CDBG								\$	-
GOCO								\$	-
UPARR								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction								\$	-
Fixtures, Furn. & Equip.			20,000					\$	20,000
Totals	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
Future O&M costs:	\$ - Annually								
**Project cannot be started until funding sources are identified									
Note:	Requested by Soccer Organizations.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	MAIN STREET TRAIL PROJECT - PHASE II							PRIORITY:	II
Project Type:	Parks								
Description:	Replace approx. 2,000 linear feet of existing deteriorated asphalt trail with a new 10' wide concrete trail. The project is located along the Arkansas River east of Main St. bridge.								
Department:	Planning and Community Development								
Scope of Project:	Includes the removal of the existing asphalt trail and replace it with a new concrete trail with an adjacent soft surface trail. Several storm drain culvert will be installed. The project received a \$32,352 grant from the State Trails Program. The engineering for the project will be completed in the fall of 2002 and the construction will take place during the spring of 2007.								
Benefit:	Provide the community with a safer trail.								
Total Project Cost:	\$ 82,352								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund				20,000				\$ 20,000	
Pueblo Cty/Friends of River Trail				30,000				\$ 30,000	
State Parks Trail Grant/GOCO				32,352				\$ 32,352	
								\$ -	
								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ -	\$ -	\$ 82,352	\$ -	\$ -	\$ -	\$ 82,352	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design								\$ -	
Construction				82,352				\$ 82,352	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ -	\$ -	\$ 82,352	\$ -	\$ -	\$ -	\$ 82,352	
Future O&M costs:	\$ SEE NOTE Annually								
**Project cannot be started until funding sources are identified									
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. Grant agreement Reso #8788								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	Leidigh Park Renovation						PRIORITY:		II	
Project Type:	Parks									
Description:	INSTALLATION OF LIGHTS AT BASKETBALL AND TENNIS COURTS (\$40,000) AND RENOVATION OF IRRIGATION SYSTEM (\$170,000) AT LEIDIGH PARK (65 REGENCY BLVD.).									
Department:	PARKS & RECREATION									
Scope of Project:	INSTALLATION OF LIGHTS AT BASKETBALL AND TENNIS COURTS AND UPGRADE OF 1980'S IRRIGATION SYSTEM AT LEIDIGH PARK.									
Benefit:	NEIGHBORHOOD WILL BE ABLE TO UTILIZE FACILITIES AFTER DARK & MORE EFFICIENT IRRIGATION.									
Total Project Cost:	\$ 210,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery		40,000	170,000					\$	210,000	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 40,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		40,000	170,000					\$	210,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 40,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	Project submitted per neighborhood request.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Fantasy Playground Project							PRIORITY:	II	
Project Type:	Parks									
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.									
Department:	Parks									
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.									
Benefit:	Provide new A.D.A. equipment in a low to mod area park site.									
Total Project Cost:	\$ 25,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery		25,000						\$	25,000	
CDBG								\$	-	
HUTF								\$	-	
Phil Long Grant								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction								\$	-	
Fixtures, Furn. & Equip.		25,000						\$	25,000	
Totals	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	Phil Long Community Fund requires City to submit a matching grant to McCormick Foundation.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Rehabilitation of Historic Animal House & Monkey Island at Pueblo Zoo							PRIORITY:	II	
Project Type:	Parks									
Description:	Rehabilitation of two structures in the Pueblo Zoo Historic District. The historic Animal House and Monkey Island have been closed since 1999. Rehabilitation will be accomplished in phases - the first of which was completed in 2002. This project is included in the Zoo Historic District Master Plan.									
Department:	PUEBLO ZOO									
Scope of Project:	Sitework around the two structures and on the south side of the canal to the south of them; landscaping; historical rehabilitation of both structures; demolition of interior except for elements identified in cooperation with Colo mechanical and animal life support systems; reconstruction of interior; installation of animal and Historical Society; installation of educational exhibits; landscaping.									
Benefit:	Ultimate re-opening of two antiquated, dilapidated, and abandoned structures in the Pueblo Zoo.									
Total Project Cost:	\$ 3,200,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Lottery	200,000	100,000	100,000					\$	400,000	
CDBG								\$	-	
State Historical Fund		264,000						\$	264,000	
Pueblo Zoological Society	104,200	224,200	1,000,000	1,207,600				\$	2,536,000	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ 304,200	\$ 588,200	\$ 1,100,000	\$ 1,207,600	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction	204,200	388,200	1,300,000	1,307,600				\$	3,200,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ 204,200	\$ 388,200	\$ 1,300,000	\$ 1,307,600	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	NOTE: \$100,000 in City funding was allocated in 2001 and spent in 2002. \$100,000 was allocated in 2002, but will be spent in 2003. NOTE: Pueblo Zoological Society funds are from Pueblo County, private grants, and capital campaign contributions. NOTE: Costs for Phase II are fairly well estimated; future phase costs are preliminary, based on concept plans.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	UNIVERSITY PARK ADA PLAYGROUND EQUIPMENT						PRIORITY:	II	
Project Type:	PARKS								
Description:	INSTALLATION OF A NEW ADA PLAYGROUND EQUIPMENT IN UNIVERSITY PARK (900 CANDYTUFT).								
Department:									
Scope of Project:	REMOVE EXISTING 1980'S INSTALLED PLAYGROUND EQUIPMENT AND INSTALL NEW ADA COMPLIANT PLAYGROUND EQUIPMENT AS REQUESTED BY UNIVERSITY PARK NEIGHBORHOOD ASSOCIATION.								
Benefit:	PROVIDE NEW ADA PLAYGROUND EQUIPMENT FOR NEIGHBORHOOD USE.								
Total Project Cost:	\$								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund								\$	-
Lottery		95,000						\$	95,000
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction		95,000						\$	95,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Future O&M costs:	\$ Annually								
**Project cannot be started until funding sources are identified									
Note:	TO BE COORDINATED THROUGH PUBLIC WORKS DEPARTMENT.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	TRAIL RENOVATION ON NORTHERN AVE. (PUEBLO BLVD. TO MOORE)							PRIORITY:	II	
Project Type:	PARKS									
Description:	REPLACE EXISTING TRAIL ON NORTHERN AVE. FROM PUEBLO BLVD. TO MOORE AVE.									
Department:	PARKS & RECREATION									
Scope of Project:	REPLACE EXISTING 1980'S INSTALLED ASPHALT TRAIL ON BOTH SIDES OF NORTHERN AVE. WITH 10' WIDE CONCRETE TRAIL.									
Benefit:	PROVIDE A SAFE UP TO DATE CONCRETE ALL PURPOSE TRAIL FOR PUBLIC USE.									
Total Project Cost:	\$									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery		200,000	200,000	200,000				\$	600,000	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		200,000	200,000	200,000				\$	600,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	TO BE COORDINATED THROUGH PUBLIC WORKS DEPARTMENT.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	CRESTVIEW HILLS PARK DEVELOPMENT							PRIORITY:	II	
Project Type:	PARKS									
Description:	DEVELOPMENT OF LAND DEDICATION FOR PUBLIC NEIGHBORHOOD PARK IN CRESTVIEW HILLS SUBDIVISION.									
Department:	PARKS & RECREATION									
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.									
Benefit:	PROVIDE A NEIGHBORHOOD PARK FOR AREA RESIDENTS.									
Total Project Cost:	\$									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery				242,000				\$	242,000	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ -	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 242,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design				22,000				\$	22,000	
Construction				220,000				\$	220,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ -	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 242,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	TO BE COORDINATED THROUGH PUBLIC WORKS DEPARTMENT AND PLANNING.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	MINERAL PALACE PARK RECONFIGURATION						PRIORITY:		II	
Project Type:	PARKS									
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.									
Department:	PARKS & RECREATION									
Scope of Project:	ACQUIRE PROPERTIES SOUTH OF MINERAL PALACE PARK ADJACENT TO 13TH & SANTA FE AVE.									
Benefit:	ENLARGE THE EXISTING PARK & PROVIDE MORE REC. & LEISURE OPPORTUNITIES.									
Total Project Cost:	\$									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery			500,000	500,000				\$	1,000,000	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction			500,000	500,000				\$	1,000,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	TO BE COORDINATED THROUGH CITY PLANNING DEPARTMENT.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	EASTWOOD PARK DEVELOPMENT							PRIORITY:	II	
Project Type:	PARKS									
Description:	DEVELOPMENT OF 3.79 ACRES OF CITY OWNED PROPERTY THAT IS DEDICATED FOR PARK PURPOSES ADJACENT TO EVA BACA SCHOOL PARK, 2700 E. 19TH. ST.									
Department:	PARKS & RECREATION									
Scope of Project:	PROJECT TO INCLUDE FENCING, AUTOMATED IRRIGATION SYSTEM SEEDING OF TURF, LANDSCAPING, SITE PREPARATION.									
Benefit:	DEVELOPMENT OF ADDITIONAL NEIGHBORHOOD PARK FACILITY FOR EXPANDING COMMUNITY.									
Total Project Cost:	\$ 125,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery								\$	-	
CDBG			125,000					\$	125,000	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design			12,500					\$	12,500	
Construction			112,500					\$	112,500	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:	TO BE COORDINATED THROUGH PUBLIC WORKS DEPARTMENT.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # WW0516						
Project Title:	Sanitary Sewer I-25 Crossing, 30th Street to Highway 47						PRIORITY:	II
Project Type:	Wastewater							
Description:	Construct a sanitary sewer gravity line beneath Interstate Highway 25 to convey sanitary sewage to the Water Reclamation Facility more efficiently							
Department:	WasteWater							
Scope of Project:	Complete project plans & specifications - 2005 Prepare and publish Request for Qualifications for an engineering firm to perform the work - 2005 Rehabilitate pump station - 2006							
Benefit:	Reduce the likelihood of backups and overflows caused by growth by reducing flows in older lines that are running close to capacity.							
Total Project Cost:	\$ 500,000							
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund	To Date							\$ -
Sewer User Fees								\$ -
SRF Loan								\$ -
SSCSIF			500,000					\$ 500,000
Debt Financing								\$ -
Unspecified								\$ -
Totals		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction			500,000					\$ 500,000
Fixtures, Furn. & Equip.								\$ -
Totals		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:	Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SSCSIF = Sanitary Sewer Collection System Improvement Fund							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # WW0514						
Project Title:	Portland Avenue Sanitary Sewer Lift Station Upgrade						PRIORITY:	II
Project Type:	Wastewater							
Description:	The Portland Avenue wastewater pump station will be upgraded by rehabilitating the underground holding tank, installing larger pumps, and replacing the electrical control system.							
Department:	WasteWater							
Scope of Project:	Complete project plans & specifications - 2006 Prepare and publish Request for Bids for a construction firm to perform the work - 2006 Rehabilitate pump station - 2007							
Benefit:	Ensure continued proper operation through timely replacement and upgrade of aging equipment.							
Total Project Cost:	\$ 200,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Sewer User Fees		200,000						\$ 200,000
SRF Loan								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction		200,000						\$ 200,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:	Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SUF = Sewer User Fund							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						
PROJECT DESCRIPTION		PROJECT # WW0515						
Project Title:	Southpoint Sanitary Sewer Upgrade	PRIORITY: II						
Project Type:	Wastewater							
Description:	The Southpoint Sanitary Sewer Upgrade will correct an existing hydraulic bottleneck in the sanitary sewer collection system by upgrading existing 8-inch, 10-inch and 12-inch lines to 24-inch lines in Portland Avenue between Pueblo Boulevard and Highland Avenue							
Department:	WasteWater							
Scope of Project:	Complete project plans & specifications - 2004 Prepare and publish Request for Bids for a construction firm to perform the work - 2005 Construct - 2005							
Benefit:	Ensure continued proper sanitary sewer operation and provide for new development and growth							
Total Project Cost:	\$ 845,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund								\$ -
Sewer User Fees								\$ -
SRF Loan								\$ -
SSCSIF			845,000					\$ 845,000
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ -	\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ 845,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction			845,000					\$ 845,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ -	\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ 845,000
Future O&M costs:	\$ Annually							
**Project cannot be started until funding sources are identified								
Note:	Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SSCSIF = Sanitary Sewer Collection System Improvement Fund							

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Lake Avenue Sanitary Sewer Upgrade	PRIORITY: II								
Project Type:	Wastewater									
Description:	The Lake Avenue Sanitary Sewer Upgrade will prevent a future hydraulic bottleneck in the sanitary sewer collection system by upgrading the existing 15-inch, line to a 24-inch line in Lake Avenue between Highland Avenue and Abriendo									
Department:	WasteWater									
Scope of Project:										
Benefit:	Ensure continued proper sanitary sewer operation and provide for new development and growth									
Total Project Cost:	\$ 1,820,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Sewer User Fees								\$	-	
SRF Loan								\$	-	
								\$	-	
Debt Financing						1,820,000		\$	1,820,000	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820,000	\$ -	\$ -	\$ 1,820,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction						1,820,000		\$	1,820,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820,000	\$ -	\$ -	\$ 1,820,000	
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:	Planning, engineering and contract administration for this project will be done in house by Wastewater Engineering staff. SSCSIF = Sanitary Sewer Collection System Improvement Fund									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title: **PRIORITY:**

Project Type:

Description: Project would replace existing traffic signal poles with the "downtown decorative" poles at 1st Street and Main Street.

Department: TRANSPORTATION

Scope of Project: Project scope would allow for purchase of the decorative poles and construction.

Benefit: Project would enhance environment aesthetics and character of downtown district.

Total Project Cost: \$

Revenue Sources:**	Actuals						Future	Cost To
	To Date	2005	2006	2007	2008	2009	Years	Complete
General Fund				35,000				\$ 35,000
Lottery								\$ -
CDBG								\$ -
HUTF								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction								\$ -
Fixtures, Furn. & Equip.				35,000				\$ 35,000
Totals	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Future O&M costs: \$ N/A

****Project cannot be started until funding sources are identified**

Note: Intersection would be rebuilt by city crews

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	Court Street - 2 WAY							PRIORITY:	III
Project Type:	Transportation								
Description:	Project would convert Court Street from 13th Street to 1st Street from an existing one-way roadway to two way traffic as depicted in the PACOG Downtown Access study.								
Department:	TRANSPORTATION								
Scope of Project:	Project scope would include survey, design, construction and public involvement.								
Benefit:	Project would improve access and circulation to downtown businesses.								
Total Project Cost:	\$ 975,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund				975,000				\$ 975,000	
Lottery								\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ 975,000	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design				85,000				\$ 85,000	
Construction				615,000				\$ 615,000	
Fixtures, Furn. & Equip.				275,000				\$ 275,000	
Totals	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ 975,000	
Future O&M costs:	\$ 5,000 Annually								
**Project cannot be started until funding sources are identified									
Note:	\$375K to rebuild 5 existing signalized intersections; \$250K to install signal at 1st & Court; \$85K for restriping; \$250K for intersection concrete work, such as handicap ramps, landscaped bumpouts; \$15K for retiming downtown grid.								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY					PROJECT #	
PROJECT DESCRIPTION								
Project Title:	3rd ST & MAIN INTERSECTION REPAIRS					PRIORITY: III		
Project Type:	Transportation							
Description:	The brick in the intersection and crosswalks at 3rd & Main and 2nd & Main have severely deteriorated due to traffic and street sweeping. This project would remove the worn bricks and replace them with colored patterned concrete							
Department:	Public Works							
Scope of Project:	To contract the construction of the brick replacement at the intersections of 2nd & Main and 3rd & Main							
Benefit:	Improve the ride quality and aesthetics of the intersection							
Total Project Cost:	\$ 38,000							
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund				38,000				\$ 38,000
								\$ -
								\$ -
								\$ -
Debt Financing								\$ -
Unspecified								\$ -
Totals	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
Project Cost:								
Preliminary Study								\$ -
Acquisition								\$ -
Administration								\$ -
Design								\$ -
Construction				38,000				\$ 38,000
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
Future O&M costs:	\$ - Annually							
**Project cannot be started until funding sources are identified								
Note:								

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	University Park Streetscape						PRIORITY:	III	
Project Type:	Transportation								
Description:	The project consists of streetscape/landscaping public right of way on Jerry Murphy Road								
Department:	Planning and Community Development								
Scope of Project:	The project has several phases depending on funding. Landscape design and installation of an existing median. Design and installation of landscape treatment similar to the last phase adjacent to the Jerry Murphy roadway. A trail is envisioned in the project.								
Benefit:	The project would enhance the appearance of the entrance to the University Park neighborhood and provide a river trail linkage								
Total Project Cost:	\$ 75,000								
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To	
	To Date						Years	Complete	
General Fund								\$ -	
Lottery				75,000				\$ -	
CDBG								\$ -	
HUTF								\$ -	
Debt Financing								\$ -	
Unspecified								\$ -	
Totals	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
Project Cost:									
Preliminary Study								\$ -	
Acquisition								\$ -	
Administration								\$ -	
Design				10,000				\$ 10,000	
Construction				65,000				\$ 65,000	
Fixtures, Furn. & Equip.								\$ -	
Totals	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
Future O&M costs:	\$ Annually								
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Streetscape Repairs							PRIORITY:	III	
Project Type:	Transportation									
Description:	Perform repairs to streetscape components such as relaying settled and/or broken brick pavers, decorative lighting, damaged planters, etc.									
Department:	Public Works - Engineering									
Scope of Project:	Survey streetscapes to create an inventory of items that require repair or replacement									
Benefit:	Aesthetics, promotes various business districts									
Total Project Cost:	\$ 60,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		10,000	10,000	10,000	10,000	10,000	10,000	\$	60,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	60,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		10,000	10,000	10,000	10,000	10,000	10,000	\$	60,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	60,000	
Future O&M costs:	\$ Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #
PROJECT DESCRIPTION									
Project Title:	Victoria Avenue Lighting and Streetscape								PRIORITY: III
Project Type:	Transportation								
Description:	The project is located on Victoria Avenue from 'B' Street (Union Depot) to Grand Ave. (El Pueblo Museum) Phase I of the project consisting of color concrete corners at 'C' and 'D' Streets has been completed. Improved street lighting and the planned landscape is needed.								
Department:	Planning and Community Development								
Scope of Project:	The concrete neck-outs, ADA ramps, electrical and irrigation sleeves, and water taps have been installed. Replacement of the old cobra head lights with new shoe box type lights is needed. Landscaping at 'D' and 'C' Streets is needed. Re-alignment of Victoria between HARP and Grand Ave. is needed.								
Benefit:	The project would enhance Victoria Avenue and improve night time security.								
Total Project Cost:	\$	150,000							
Revenue Sources:**		Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete
General Fund						150,000			\$ 150,000
Lottery									\$ -
CDBG									\$ -
HUTF									\$ -
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design						10,000			\$ 10,000
Construction						140,000			\$ 140,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #		
PROJECT DESCRIPTION										
Project Title:	STREET BRICK REPLACEMENT						PRIORITY:	III		
Project Type:	Transportation									
Description:	Brick 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.									
Department:	Public Works - Engineering									
Scope of Project:	Replace deteriorated brick pavers with concrete									
Benefit:	Aesthetics, promotes Downtown Business District									
Total Project Cost:	\$ 50,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund	To Date	50,000						\$	50,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design								\$	-	
Construction		50,000						\$	50,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Future O&M costs:	\$	Annually								
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	University Park Landscape Median Project							PRIORITY:	III	
Project Type:	Community Development									
Description:	Removal of asphalt and installation of landscaping in Jerry Murphy Road median between Desertflower Blvd. and Bluestem Blvd.									
Department:	Community Development									
Scope of Project:	Project consist of asphalt removal, tree and shrub planting, irrigation, gravel and concrete installation.									
Benefit:	Establishes this section of Jerry Murphy Road as the gateway into the University Park Neighborhood									
Total Project Cost:	\$ 159,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund	-							\$	-	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified		159,000						\$	159,000	
Totals	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design		5,000						\$	5,000	
Construction		154,000						\$	154,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,000	
Future O&M costs:	\$ 5,000 Annually									
**Project cannot be started until funding sources are identified										
Note:	O/M to involve weeding, trimming, seasonal pruning, plant replacement and irrigation repair. University Park Association will be required to contribute 1/3 the cost of construction and create a tax district to provide maintenance of public improvements.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	Municipal Parking Lot - Weiker						PRIORITY:	III	
Project Type:	Building/Infrastructure								
Description:	Project would construct a 163 space surface parking lot at the northeast corner of Main Street & D Street.								
Department:	TRANSPORTATION / PARKING ENTERPRISE								
Scope of Project:	Project scope would include survey, design, construction.								
Benefit:									
Total Project Cost:	\$ 306,000								
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete	
General Fund		306,000						\$	306,000
Lottery								\$	-
CDBG								\$	-
HUTF								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ 306,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design		60,000						\$	60,000
Construction		246,000						\$	246,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ 306,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,000
Future O&M costs:	\$ 3,000 Annually								
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Municipal Parking Lot - Jubilee Inn							PRIORITY:	III	
Project Type:	Building/Infrastructure									
Description:	Project would resurface parking lot near the Jubile Inn on East 4th Street.									
Department:	TRANSPORTATION / PARKING ENTERPRISE									
Scope of Project:	Project scope would include survey, design and construction.									
Benefit:	Project would provide additional monthly parking spaces and revenue.									
Total Project Cost:	\$ 300,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund		300,000						\$	300,000	
Lottery								\$	-	
CDBG								\$	-	
HUTF								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design		50,000						\$	50,000	
Construction		250,000						\$	250,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Future O&M costs:	\$ 3,000 Annually									
**Project cannot be started until funding sources are identified										
Note:										

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	CITY HALL / MEMORIAL HALL RENOVATION							PRIORITY:	III
Project Type:	Building/Infrastructure								
Description:	Renovate City Hall and Memorial Hall								
Department:	Public Works								
Scope of Project:	Rehabilitation consists of re-seating the theater; enlarge back stage and dressing rooms; install new HVAC; install new sound and lighting system; construct new restrooms, enlarged lobby area; construct new elevators; construct fire exit on 2nd and 3rd floors; restore City Manager and Council offices; restore existing City Council Chambers for public meeting space; rehab 3rd floor for new City Council Chambers and meeting room; and replace the roof system.								
Benefit:									
Total Project Cost:	\$	16,500,000							
Revenue Sources:**		Actuals						Future	Cost To
		To Date	2005	2006	2007	2008	2009	Years	Complete
General Fund									\$ -
Lottery									\$ -
CDBG									\$ -
HUTF									\$ -
G.O. Bonds						16,500,000			\$ 16,500,000
Debt Financing									\$ -
Unspecified									\$ -
Totals	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000	\$ -	\$ -
Project Cost:									
Preliminary Study									\$ -
Acquisition									\$ -
Administration									\$ -
Design						1,500,000			\$ 1,500,000
Construction						15,000,000			\$ 15,000,000
Fixtures, Furn. & Equip.									\$ -
Totals	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000	\$ -	\$ -
Future O&M costs:	\$	Annually							
**Project cannot be started until funding sources are identified									
Note:									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Municipal Parking Lot- HARP							PRIORITY:	III	
Project Type:	Building/Infrastructure									
Description:	Project would construct a 600 space parking structure in the HARP area.									
Department:	TRANSPORTATION / PARKING ENTERPRISE									
Scope of Project:	Project scope would include, survey, design, construction.									
Benefit:	Provide additional off-street parking in the HARP area benefiting businesses and visitors to the area.									
Total Project Cost:	\$ 6,900,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
Lottery								\$	-	
CDBG								\$	-	
Urban Renewal		6,900,000						\$	6,900,000	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ 6,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,900,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition								\$	-	
Administration								\$	-	
Design		900,000						\$	900,000	
Construction		6,000,000						\$	6,000,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ 6,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,900,000	
Future O&M costs:	\$ 30,000 Annually									
**Project cannot be started until funding sources are identified										
Note:										

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT #

Project Title:

PRIORITY:

Project Type:

Description: Reclaim and revegetate existing roads and social paths that have been created on site while under private ownership. Specific paths and trail heads will be established or improved for pedestrian uses.

Department: Planning and Community Development

Scope of Project: Reclamation will need to begin either in the spring or fall for vegetation to take hold.

Benefit: Protect the site from further erosion.

Total Project Cost: \$

Revenue Sources:**	Actuals							Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009			
General Fund				25,000				\$	25,000
<input type="text"/>								\$	-
<input type="text"/>								\$	-
<input type="text"/>								\$	-
Debt Financing								\$	-
Unspecified								\$	-
Totals	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000

Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design								\$	-
Construction				25,000				\$	25,000
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000

Future O&M costs: \$ none

****Project cannot be started until funding sources are identified**

Note:

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	Runyon Regional Park Thomas Phelps Creek Phase							PRIORITY:	III	
Project Type:	Parks									
Description:	Acquisition of 14 acre park site and development of park along creek and upland area between Thomas Phelps Creek and the Runyon Sports Complex.									
Department:	Parks									
Scope of Project:	Project develops another feature to the Historic Arkansas River Project (HARP) and also provides park improvements to Runyon Regional Park area that includes Runyon Lakes and a new park area between Runyon Field and Thomas Phelps Creek. The project will develop fish habitat improvements, streamside vegetation, bridges, interpretive signage, landscaping, restrooms, kiosks. The project also includes a 14 acres of property purchase of the land between Runyon Field and Thomas Phelps Creek. The project will be entirely paid for with funds secured by the HARP Foundation.									
Benefit:	Improved linkage from HARP to Runyon Regional Park, beautify I-25 corridor in city, and increased recreation opportunities.									
Total Project Cost:	\$ 4,000,000									
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To		
	To Date						Years	Complete		
General Fund								\$	-	
GOCO FUNDS						350,000		\$	350,000	
HARP FOUNDATION						3,650,000		\$	3,650,000	
								\$	-	
								\$	-	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$	-	\$ 4,000,000
Project Cost:										
Preliminary Study								\$	-	
Acquisition						400,000		\$	400,000	
Administration								\$	-	
Design						200,000		\$	200,000	
Construction						3,400,000		\$	3,400,000	
Fixtures, Furn. & Equip.								\$	-	
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$	-	\$ 4,000,000
Future O&M costs:	\$ See note Annually									
**Project cannot be started until funding sources are identified										
Note:	The operation and maintenance of the area along Thomas Phelps Creek will be the responsibility of the HARP Authority. The remaining areas of the park will be the responsibility of the City to operate and maintain.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY							PROJECT #	
PROJECT DESCRIPTION										
Project Title:	GOODNIGHT ARROYO TRAIL							PRIORITY:	III	
Project Type:	Parks									
Description:	Construct a new bike/pedestrian trail from SH 96 to connect with LaVista Hills/EI Camino areas south of SH 96, approx. 4 miles.									
Department:	Planning and Community Development									
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 2005. Approximately 1 mile of trail a year.									
Benefit:										
Total Project Cost:	\$ 1,000,000									
Revenue Sources:**	Actuals To Date	2005	2006	2007	2008	2009	Future Years	Cost To Complete		
General Fund								\$	-	
Lottery				75,000	75,000	75,000		\$	225,000	
CDBG								\$	-	
Developer Fees			75,000					\$	75,000	
CDOT Enhancement Grant			125,000	125,000	125,000	125,000		\$	500,000	
Debt Financing								\$	-	
Unspecified								\$	-	
Totals	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$	800,000	
Project Cost:										
Preliminary Study								\$	-	
Acquisition		15,000	15,000	15,000	15,000	15,000		\$	75,000	
Administration								\$	-	
Design								\$	-	
Construction		175,000	175,000	175,000	175,000	175,000		\$	875,000	
Fixtures, Furn. & Equip.		10,000	10,000	10,000	10,000	10,000		\$	50,000	
Totals	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$	1,000,000	
Future O&M costs:	\$ 750/mile Annually									
**Project cannot be started until funding sources are identified										
Note:	Grant will be applied for in the fall of 2005 or spring 2006, depending on future grant cycles.									

CITY OF PUEBLO		ENTRIES ALLOWED IN NON-SHADED AREAS ONLY						PROJECT #	
PROJECT DESCRIPTION									
Project Title:	WRF Secondary Effluent Hydraulic Line Rehabilitation						PRIORITY:	III	
Project Type:	Wastewater								
Description:	Remove the hydraulic bottleneck between the secondary clarifiers and the chlorine contact channel								
Department:	Wastewater								
Scope of Project:	Re-evaluate during the master plan update - 2005 Engineering design - Early 2007 Construction work - Summer and Fall 2007								
Benefit:	Improve the hydraulic capacity of the treatment works for citywide growth								
Total Project Cost:	\$ 226,000								
Revenue Sources:**	Actuals	2005	2006	2007	2008	2009	Future	Cost To	
	To Date						Years	Complete	
General Fund								\$	-
SUF								\$	-
SRF								\$	-
StormWater Utility								\$	-
Debt Financing								\$	-
Unspecified				226,000				\$	226,000
Totals	\$ -	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000
Project Cost:									
Preliminary Study								\$	-
Acquisition								\$	-
Administration								\$	-
Design				27,120				\$	27,120
Construction				198,880				\$	198,880
Fixtures, Furn. & Equip.								\$	-
Totals	\$ -	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000
Future O&M costs:	\$ - Annually								
**Project cannot be started until funding sources are identified									
Note:									

**CITY OF PUEBLO
PROJECT DESCRIPTION**

ENTRIES ALLOWED IN NON-SHADED AREAS ONLY

PROJECT # WW0404

Project Title: Land Acquisition for Water Reclamation Facility Expansion **PRIORITY:** III

Project Type: Wastewater

Description:
1. Acquire land adjacent to the existing treatment facility for buffer and expansion
2. Acquire land suitable for biosolids application or disposal to insure that biosolids can be removed from the treatment facility

Department: Wastewater

Scope of Project:
Appraise land adjacent to treatment plant - 2004
Re-evaluate with master plan update - 2006
Survey for preferred sites - 2006 and early 2007
Acquisition of land - 2007

Benefit: Reduces potential for future conflicting land uses near WRF; provides biosolids disposal options

Total Project Cost: \$ 510,000

Revenue Sources:**	Actuals						Future Years	Cost To Complete
	To Date	2005	2006	2007	2008	2009		
General Fund							\$ -	
SUF	10,000			500,000			\$ 510,000	
SRF							\$ -	
StormWater Utility							\$ -	
Debt Financing							\$ -	
Unspecified							\$ -	
Totals	\$ 10,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 510,000

Project Cost:	Actuals	2005	2006	2007	2008	2009	Future Years	Cost To Complete
Preliminary Study		10,000						\$ 10,000
Acquisition				500,000				\$ 500,000
Administration								\$ -
Design								\$ -
Construction								\$ -
Fixtures, Furn. & Equip.								\$ -
Totals	\$ -	\$ 10,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 510,000

Future O&M costs: \$ - Annually

**Project cannot be started until funding sources are identified

Note: