

CITY OF PUEBLO COLORADO

2017- 2021 CAPITAL IMPROVEMENT PLAN



CAPITAL IMPROVEMENT PLAN

2017-2021

CITY OF PUEBLO, COLORADO



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Capital Improvement Program Message

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

The following pages provide details of the projects contained in the 2017-2021 Capital Improvement Plan. After consideration by the Planning and Zoning Commission, the City Council will review these projects and appropriate the funds when they approve the 2017 Annual Budget. The program represents the intent of the Council and City staff to plan prudently for necessary capital improvements.

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

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

What is in the Capital Improvement Plan

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

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

Capital Outlay expenditures are typically a one time purchase of:

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

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

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

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

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

Understanding the Project Detail

The Project Sections of this plan are divided into three sections by funding needs. The first section consists of capital projects and capital outlay for which funding in 2017 has been secured as of the date this plan was printed. The second section consists of capital projects and capital outlay that have been identified as 2017 needs but all or part of the funding has not been secured. The third section consists of capital projects and capital outlay that will need to be funded in 2018 through 2021.

Project Title is a brief name for the purpose of reference, but should provide enough information to distinguish it from other similar projects. For instance, Traffic Signal South Main and D St.

Project Type is one of the following:

Building; for buildings, facilities, and plant.

Transportation; for pavement, traffic signal lights, handicap ramps, curb and gutter, sidewalks.

Parks; components of new or existing parks and other park related facilities (i.e. golf courses).

Wastewater; sanitary sewer system.

Stormwater; storm sewer system.

Community Development; for aesthetically pleasing and arts & culture projects. (i.e. HARP).

Operational; capital outlay.

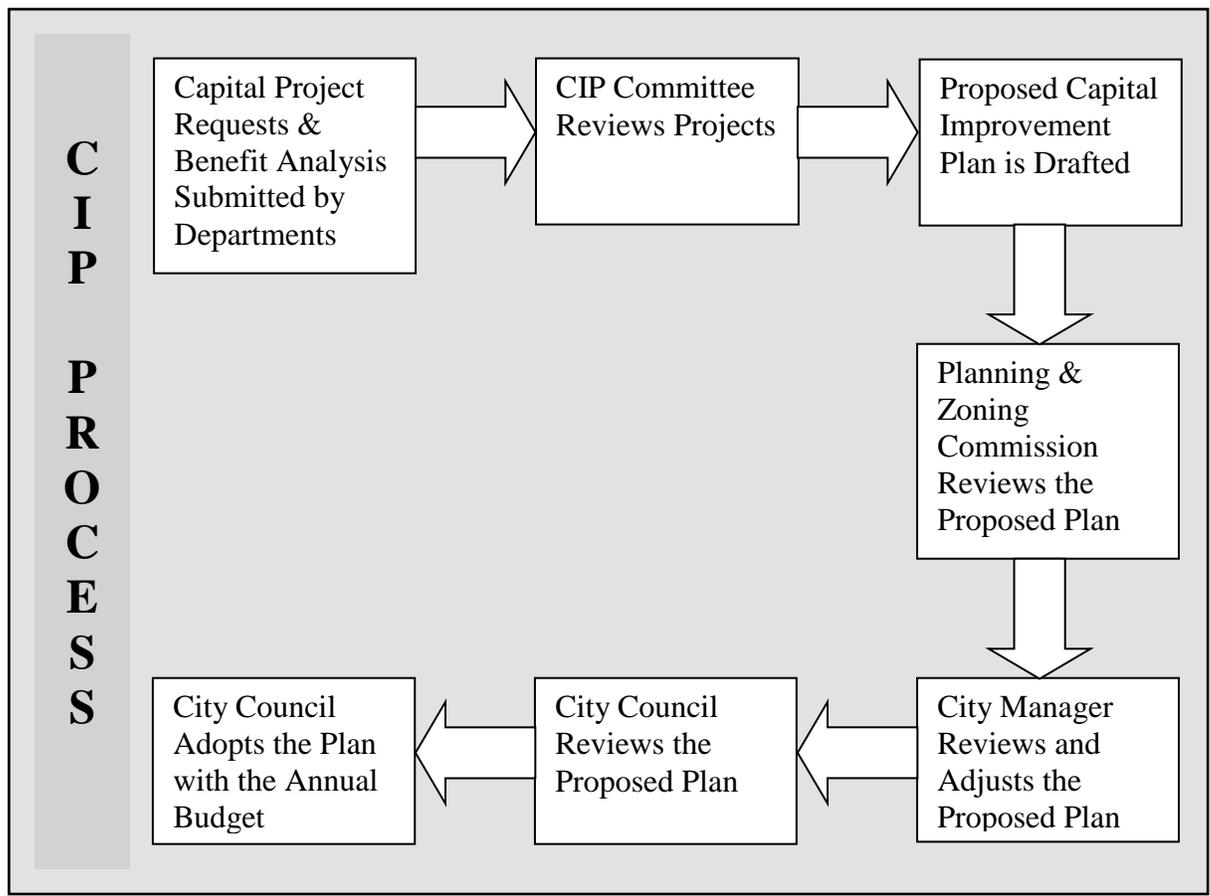
Department is the department submitting the project.

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

Description should provide sufficient detail to permit a full understanding of the nature of the project by someone with little to no knowledge of the project.

Scope of Project is the steps or elements of the project.

The Preparation Process



Summary of the Calendar

July - Departmental staff prepare the Project Request Forms and Benefit Analysis. All of these requests are submitted to the Finance department.

August - The CIP Committee reviews all projects and prioritizes the requests based on a set of criteria. The Finance department prepares a draft of the Proposed Plan.

September - The draft of the Proposed Plan is submitted to Planning & Zoning Commission for consideration per the City's Charter, section 7-16. The City Manager then reviews and adjusts the Plan and forwards the Proposed Plan to City Council for their review and recommendations. Once the Plan is finalized, it is incorporated into the City's Annual Budget.

October - The City Manager submits the Proposed Annual Budget to the City Council.

November - City Council adopts the Annual Budget.

Understanding the Prioritization Process

When the departments submit their capital project requests they must also complete a questionnaire (see below) for every project. The only exceptions are the two projects that are the accumulation of requests from all departments for technology upgrades and vehicle purchases, the project that is for building repairs, and the project for Water Rights. The highest possible score for a project is 45.

Capital Project Benefit Analysis

1. Avoidance of Future Expenditures

- 1 pt - Anticipated cost savings are less than anticipated project costs
- 3 pts - Anticipated cost savings are equal to anticipated project costs
- 5 pts - Anticipated cost savings are greater than anticipated project costs

2. Annual Net Operations and Maintenance Costs

- 1 pt - Net operational increase is > \$100,000
- 2 pts - Net operational increase is \$50,000 to \$100,000
- 3 pts - Net operational increase is \$25,000 to \$49,999
- 4 pts - Net operational increase is \$1 to \$24,999
- 5 pts - Net operational increase is < \$1

3. Quality of Life

- 0 pts - Project provides little or no impact on quality of life
- 3 pts - Project provides a general improvement to overall quality of life
- 5 pts - Project provides an immediate and significant improvement to quality of life

4. Community and Citizen Benefit

- 1 pt - Project has implications for one Neighborhood. (A neighborhood is a subdivision or a small number of homes, covering generally less than 1 sq. mile)
- 3 pts - Project has implications Community wide. (A Community links together several neighborhoods geographically that covers more than a square mile.)
- 5 pts - Project has implications City wide

5. Perception of Need

- 1 pt - Assessment of need is difficult to obtain
- 3 pts - Department or division has identified the project as a high priority need
- 5 pts - Project has strong community and/or political support

6. Public Health and Safety

- 1 pt - Project has no impact on existing public health and/or safety
- 3 pts - Project increases public health and/or safety but is not urgent or a hazard
- 5 pts - Project addresses an immediate safety hazard or public health and or safety need

7. Feasibility of Implementation

- 1 pt - Likely budgetary constraints or timing concerns
- 3 pts - Possibility of timing issues, or other holdups
- 5 pts - Likely to be completed in the allotted time, and within budget

8. Implication of Deferring the Project

- 0 pts - Deferring project will NOT create a noticeable disruption or delay
- 5 pts - Deferring project will cause a noticeable disruption or delay

9. Related to Other Projects

- 0 pts - Project is not related to other projects already underway
- 3 pts - Project is linked to other projects already underway but is not essential to its completion
- 5 pts - Project is essential to the success of other projects already underway

10. Department Discretion

Positive OR Negative pts - Allows departments to adjust scoring to reflect other considerations.

11. Additional Questions (not ranked)

- Project is a City Council Goal?
- Project is required by a State, Federal, or local mandate? If yes, with whom?
- Project has a current development agreement? If yes, with whom?
- Project may generate additional revenue?

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
ADA RAMP REPLACEMENT	Installing ADA compliant ramps in areas not eligible for CDBG funding.	D 1
AIR CONDITIONING SYSTEM REPLACEMENT - SRDA	This project would replace the existing air conditioning system with a new air conditioning system at SRDA.	D 2
AIRPORT LIGHTING	Replace training RW reflectors with MITL & light taxiway signs.	D 3
AIRPORT REHABILITATION - COMMERCIAL APRON PHASE 4	Commercial Apron rehabilitation	E 1
AIRPORT RUNWAY DESIGN - 17-35	Design overlay	D 4
AIRPORT RUNWAY REHABILITATION - 8R/26L	Maintenance of pavement	E 2
AIRPORT TAXIWAY REHABILITATION	Maintenance of pavement	E 3
AIRPORT TAXIWAY SEALCOAT	Maintenance of pavement	E 4
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE	Replace existing lighting at all City outdoor basketball and tennis courts.	D 5
BALL FIELD RENOVATIONS	Renovation improvements to City Park ballfields No. 1,3 & 4; Stauter and St. Anne's.	D 6
BIKE LANES - 5TH STREET	Project will determine what should be done with 5th Street cycle track and will include public process, planning, engineering and construction.	D 7
BIKE NETWORK IMPROVEMENTS	Fund would be used for various projects across the City to improve the City's on-street and trail bike network.	D 8
BRIDGE OVERLAY - MAIN STREET AND UNION AVENUE BRIDGE	The existing asphalt pavement on decks of the Main Street Bridge and Union Avenue Bridge will be removed and replaced with new asphalt pavement.	C 1
BRIDGE OVERLAY - WEST 11TH STREET BRIDGE	The existing asphalt pavement on deck of the West 11th Street Bridge will be removed and replaced with new asphalt pavement. The limits of the project will be on West 11th Street from West bridge limit to Garnet Street.	E 5
BRIDGE OVERLAY - WEST 18TH STREET BRIDGE	The existing asphalt pavement on decks of the West 18th Street Bridge will be removed and replaced with new asphalt pavement. The limits of the project will be on 18th Street from Atlanta Avenue to Hooper Avenue.	E 6
BRIDGE OVERLAY AND REHABILITATION - MEL HARMON DRIVE BRIDGE	The existing asphalt pavement on the Mel Harmon Drive Bridge will be removed and replaced with new asphalt pavement. The limits of the project will be on Mel Harmon Drive from North Freeway Road to Dillon Drive.	E 7

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
BRIDGE PRE-SCOPING REPORT - UNION AVENUE BRIDGE	This report identifies the planning, design and funding challenges associated with replacing the Union Avenue Bridge.	C 2
BRIDGE REPLACEMENT - EAST 8TH STREET BRIDGE OVER DRY CREEK	Replacement of the existing East 8th Street bridge over Dry Creek including reconstructing East 8th Street between Utica Avenue to approximately 200 feet east of Dry Creek.	C 3
BRIDGE REPLACEMENT - UNION AVENUE BRIDGE	Replace the existing Bridge over Union Avenue	E 8
BUILDING CONSTRUCTION - RELOCATION AND REPLACEMENT OF FIRE STATION 6	Relocation and replacement of Fire Station 6 currently located at 1325 East 4th Street.	E 9
BUILDING CONSTRUCTION/RENOVATION - FIRE STATION 7	Fire station 7 currently located at 840 Pueblo Blvd. will be renovated or replaced.	E 10
CDOT TRAFFIC SIGNALS	Annual amount from our CDOT contract for improvements to the CDOT traffic signals that the City maintains.	C 4
CITY PARK - ADMINISTRATION BUILDING RENOVATIONS	Construct an addition to the existing City Park Administration building.	E 11
CITY PARK - HISTORIC GATE RENOVATION	Renovation improvements to the City Park Historic Front Entrance Gate Walls at Calla and Goodnight Ave.	D 9
CITY PARK - KIDDIE RIDE LIGHTING	Add seven pedestrian lights to enclosed kiddie ride area.	E 12
CITY PARK - KIDDIE RIDE SHADE STRUCTURES	Installation of shade structures over several of the existing kiddie rides.	D 10
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATIONS	Renovate the clubhouse and repair structural problems with bleachers.	D 11
CITY PARK RENOVATIONS	Renovate existing fencing, streetscape, parking lots, skate park, ditch and signage.	C 5
CIVIC BANNER POLES - NORTHERN AVE	Project will install poles to display civic banners across Northern Avenue.	D 12
CURB AND GUTTER REPLACEMENT AND CROSSSPAN REPLACEMENT	Replace crossspans and curb and gutter in various locations in the City.	C 6
DEBT SERVICE - DILLON FLYOVER	Debt Commitment for 2017 for the already budgeted project.	C 7
DETENTION POND - 15TH STREET	Installation of a new detention pond near 15th Street and Hooper Avenue.	E 13

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
DETENTION POND - 18TH STREET	Installation of a new detention pond near 18th Street and Halleck Avenue. Also, storm inlets and pipe will need to be installed to connect the new drainage system to an existing drainage ditch adjacent to the Union Pacific railroad.	E 14
DETENTION POND - BANCROFT AVENUE	Construct an 18 acre-ft detention pond on City property adjacent to Union Pacific railroad between 23rd Street and Bancroft Avenue.	E 15
DOG PARK CONSTRUCTION - NORTHSIDE	Construct Dog Park area within Mineral Palace Park where existing deteriorated tennis courts are located.	D 13
EL PUEBLO - BUCKLES ARCHAEOLOGICAL PAVILLON	The Final Phase of the El Pueblo Museum Master Plan is the completion of the Dr. William Buckles Pavilion. The building is located at 315 N. Union Avenue adjacent to the El Pueblo Museum.	E 16
EQUIPMENT - REPLACEMENT OF FIREFIGHTER SELF CONTAINED BREATHING APPARATUS	SCBA replacement plan	D 14
EQUIPMENT - REPLACEMENT OF RESCUE AIR BAGS	Replace rescue air bags used in vehicle extrication .	D 15
EQUIPMENT LEASES - PARKS	To lease/purchase new mowers and other maintenance equipment for the Parks and Recreation Department. Add portion of Honor Farm Equipment lease into this project.	C 8
EQUIPMENT PURCHASE - PARKS	Purchase new park maintenance equipment and vehicles on a yearly basis to replace the old, deteriorating fleet.	C 9
EQUIPMENT REPLACEMENT - STORMWATER	Purchase a new backhoe that is heavier duty than our current backhoes, and it will also have an extended reach, which will be very beneficial working around waterways.	D 16
EROSION CONTROL	This project will be for erosion problems that occur do to storm damage or flooding.	C 10
FIRE DEPARTMENT TRAINING TOWER	A plan to make necessary and required repairs to the Fire Department Training Tower, in order to operate the Training Tower in a method that would meet compliance guidelines.	D 17
FIRE DEPARTMENT TRAINING TOWER PROPS	A plan to create various props at the current training tower location.	D 18
FIRE STATION RENOVATION - FIRE DEPARTMENT TRAINING FACILITY	Renovations, repairs, and upgrades will be done to the existing Fire Department Training Facility.	E 17
FIRE STATION RENOVATION - FIRE STATION 10 BAY DOOR	Modify the bay door on Fire Station 10.	D 19
FIRE STATION RENOVATIONS	Fire Station 1 at 425 West 7th Street, Fire Station 3 at 125 West Evans, Fire Station 5 at 2401 6th Avenue, Fire Station 8 at 1551 Bonforte Blvd., and Fire Station 2 at 1800 Eagleridge Blvd.	D 20

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	Two-year plan to purchase replacement treadmills for each fire station.	D 21
FLOODPLAIN AND LEVEE MAINTENANCE AND REPAIR - FOUNTAIN CREEK	Continual repair and maintenance of the Fountain Creek floodplain area and levee system that includes removal of sediment, debris and vegetation.	C 11
FUEL FARM REPLACEMENT	Current fuel site is 48 years old, and expensive to maintain in compliance with the State and Federal regulations. The fuel dispensers are very old, and it is difficult to find replacement components.	C 12
FUEL FARM REPLACEMENT	Current fuel site is 48 years old, and expensive to maintain in compliance with the State and Federal regulations. The fuel dispensers are very old, and it is difficult to find replacement components.	D 22
GRANT MATCHES	To fund grant matches to be determined in 2017.	C 13
GREENHOUSE RENOVATION - MINERAL PALACE PARK	Renovation of the Mineral Palace Park Greenhouse.	E 18
HARP PHASE IV	Extension of the HARP channel from the end of Phase III to Santa Fe Avenue.	E 19
HONOR FARM - ELECTRIC UPGRADES	Provide electrical upgrades to the racing facilities within the Honor Farm properties.	D 23
HONOR FARM - IN-HOLDING ACQUISITIONS	The City acquired 2,373 acres of the State Honor Farm property for future park and open space uses. The City developed a master/management plan for the property. The master plan recommends acquisition of 460 acres of in-holdings through the sale of city-owned property that is annexed into the City of an equal value.	E 20
HONOR FARM - ROAD RENOVATIONS	Renovation of existing access road from Honor Farm entrance off Pueblo Blvd to the Pueblo Motorsports Park entrance within the property.	E 21
ICE ARENA - RENOVATIONS	Develop an annual program to renovate and/or replace existing infrastructure components of the Pueblo Ice Arena.	D 24
ICE ARENA - ZAMBONI ROOM ADDITION	Construct an addition to the Ice Arena's existing Zamboni (ice resurfacers) room storage garage.	D 25
IN-STREAM WATER RIGHTS	Continue to make City's Recreational In-Channel Diversion ("RICD") water right for the whitewater park "absolute" from its present status of "conditional". This involves a court proceeding, use of outside counsel, expert witnesses, and court costs. The City is also "defending" the water right against other water users and water court filings.	D 26
INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR	Project would rebuild the intersection of Prairie Avenue & St. Clair Avenue, widening Prairie Avenue to provide left turn lanes on Prairie Avenue, replacing the traffic signal and rebuilding sidewalks, driveway and curb ramps.	D 27

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW	Project would realign Lakeview Avenue at Lake Ave creating a standard four legged intersection controlled by a new traffic signal.	D 28
INTERSECTION RECONSTRUCTION - LAKEVIEW AVENUE & PRAIRIE	Project would realign Lakeview Avenue at Lake Ave creating a standard four legged intersection controlled by a new traffic signal.	D 29
IRRIGATION RENOVATIONS	Irrigation replacement in several Parks throughout the City.	D 30
LAKE RESTORATION AND MANAGEMENT	Development and implementation of a comprehensive lake management plan for Mineral Palace Lake Clara, City Park Lake Joy, City Park Horseshoe Lake, and Lake Minnetonka.	C 14
LONG TERM IMPROVEMENT STUDY - FIRE STATIONS 1, 2, 3, 5, 7 & 8	An architectural and engineering study of the 6 fire stations.	D 31
MINNETONKA LIFT STATION	To adjust previously set up project for inflation.	C 15
MOUNTAIN PARK - ROADS AND PARKING LOT	Rebuild gravel roads and parking lots.	D 32
OUTDOOR BASKETBALL COURT REPAIRS	Develop a program to begin repairs and renovations to basketball courts through out the City's parks.	D 33
PARK CONCESSION EQUIPMENT	Purchase of equipment necessary to conduct the Park Concessions services in-house.	D 34
PARK CONSTRUCTION - EAGLERIDGE PARK	The 18-acre park at the intersection of Eagleridge Blvd and Outlook Blvd will be constructed in two phases starting in 2019 and being completed in 2020.	E 22
PARK IMPROVEMENTS - DREW DIX	Renovation and improvements to park.	E 23
PARK IMPROVEMENTS - LAKE MINNETONKA VETERANS MEMORIAL PARK - PHASE III	Phase 3 park improvements at the south end of the park including a restroom, adjacent plaza, lighting along roadways, and park/trail signs. Future improvements include paving the parking lots.	D 35
PARK IMPROVEMENTS - LAKE MINNETONKA VETERANS MEMORIAL PARK - PHASE IV	Phase 4 park improvements at the south end of the park including 6 acres of additional sports fields, non-motorized boating access and parking.	E 24
PARK RENOVATIONS - MINERAL PALACE	Install shelter, create walking paths and renovate stone walls.	D 36
PARKING LOT - COUNTY JUDICIAL BUILDING	Project will construct a surface parking lot to supply additional parking for the proposed construction of the County Judicial Complex.	D 37
PARKING LOT AND STREETSCAPE - VICTORIA AND D STREET	Rebuild the parking lot at the corner of Victoria & D providing landscaping, lighting, paving, streetscape.	D 38

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH	Renovation of parking lot landscaping and pavement at 8th and Court parking lot.	D 39
PARKS IT NETWORK / CONNECTIVITY / SECURITY	Connect Parks and Recreation facilities to the City network.	D 40
PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACE	Replace the department's existing on-line registration/reservation program system.	C 16
PERSONAL PROTECTIVE EQUIPMENT	A five year plan to purchase a second set of turnout gear for each firefighter.	D 41
PLAY EQUIPMENT RENOVATION	Develop an annual program to renovate and/or replace existing play equipment in all City Parks.	C 17
PUBLIC BUILDING REPAIRS AND MAINTENANCE	Various Capital Upgrades on Public Buildings in the City of Pueblo's inventory.	C 18
PUMP STATION REPLACE - 29TH STREET	This project will replace the existing 29th Street pump station just West of I25. The project will also include improved piping, additional drainage structures, and improvements to the ditch that receives the stormwater and discharges it to Fountain Creek.	C 19
PUMP STATION REPLACE - 29TH STREET	This project will replace the existing 29th Street pump station just West of I25. The project will also include improved piping, additional drainage structures, and improvements to the ditch that receives the stormwater and discharges it to Fountain Creek.	D 42
RECORD MANAGEMENT SYSTEM - FIRE DEPARTMENT	This will be a one-time cost to replace the Fire Department's Record Management System and associated dispatch interfaces.	C 20
RESTORATION OF THE GOODNIGHT BARN	The restoration of the 1870's Goodnight Barn represents important western heritage to Colorado and the region. Located on SH96 east of the City in the County of Pueblo.	D 43
RIGHT OF WAY CHANNEL IMPROVEMENTS - ALABAMA AVENUE	Removal of vegetation, grading, installation of rip-rap, 120 ft of 10' X 6' culvert installation, headwall installation, wingwall installation, and seeding in Alabama Avenue between west 26th Street and west 24th Street. This project will also connect to the new detention pond at west 23rd street.	E 25
ROOF REPACEMENT - CITY PARK FOREMAN'S OFFICE	The City Park Foreman's office roof will be replaced.	D 44
ROOF REPLACEMENT - MINERAL PALACE ART GUILD	The Mineral Palace Art Guild roof will be replaced.	D 45
ROOF REPLACEMENT - MOUNTAIN PARK	Replace old roofs of the buildings at the Mountain Park.	E 26
ROOF REPLACEMENT - PENGUIN HOUSE	The existing roof on the Penguin House is in very poor condition.	D 46

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
ROOF REPLACEMENT - TRAFFIC SHOP	The City's Traffic Shop roof will be replaced.	D 47
ROUNDBOUT INSTALLATION - 18TH STREET & TUXEDO BLV	Project would design and construct a roundabout at the intersection of 18th Street & Tuxedo Blvd.	D 48
ROUNDBOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO	Project would construct a single lane roundabout at the intersection of Central Avenue and Abriendo Avenue.	D 49
ROUNDBOUT INSTALLATION - EAGLERIDGE BLVD & DILLON	Phase I of the project would design the roundabout at the intersection of Eagleridge Blvd & Dillon Drive. Phase II will provide construction funds.	D 50
SANITARY SEWER - ACCESS ROAD MAINTENANCE	Several sanitary sewer mains are in easements in developed areas. Weather and soil conditions degrade the access roads to the point that wastewater maintenance cannot access the manholes to maintain the lines. This will provide funds to maintain the roads.	C 21
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Rehabilitate sanitary sewer lines, larger than 8-inches, via remove and replace or trenchless technology.	E 27
SANITARY SEWER - ANNUAL POINT REPAIR	Emergency point repairs are performed on an as-needed basis anytime a break or leak is detected in the sanitary sewer system.	C 22
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	Rehabilitate 8-inch sanitary sewer lines via remove-and-replace or trenchless technology.	C 23
SANITARY SEWER - SELENIUM REDUCTION	Selenium source control project.	C 24
SANITARY SEWER EXTENSION - OTERO BLVD	To adjust previously set up project for inflation.	C 25
SANITARY SEWER MANHOLE - ANNUAL REHAB	Due to H2S gasses and high ground water, sanitary sewer manholes throughout the City are in need of replacement.	C 26
SANITARY SEWER REHABILITATION - ARKANSAS RIVER AT MOFFAT STREET	To adjust previously set up project for inflation.	C 27
SANITARY SEWER REPLACEMENT - BESSEMER DITCH CROSSING	The City currently has eleven sanitary sewer mains that cross under the Bessemer Ditch. These mains are made of cast iron steel and are at the end of their design life. These mains are also very difficult to clean. These mains need replacement and will require easements at the crossings.	C 28
SCHOOL ZONE FLASHERS	Project will replace school zone flashers.	D 51
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	Funds requested for 2016 will be dedicated to continued upgrades of the traffic signal system communication system and replacement of crosswalks throughout the City.	D 52

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
SOLAR POWERED AREATOR SYSTEM - LAKE MINNEQUA	This project will improve and sustain the water quality in Minnequa Lake.	D 53
SPRAY PARK RECIRCULATION - BESSEMER	Add a recirculation and disinfectant system for the Bessemer Spray Park. AKA - "Minnequa Spray Recirculation".	D 54
STORMWATER IMPROVEMENTS - ABRIENDO AVENUE PHASE 1, 2, & 3	This project will replace an existing undersized storm sewer system on Abriendo between 4th Street and the Arkansas River. The project will be split into 3 phases.	E 28
STORMWATER POINT REPAIRS AND PIPE CLEANING	This project will be for hiring a contractor to do necessary repairs throughout the storm sewer system and heavy pipe cleaning projects.	D 55
STORMWATER SYSTEM - 29TH STREET	Install a new trunkline storm sewer system with inlets in 29th Street from Adrian Avenue to Franklin Avenue, and install an outfall at the Alabama Street ditch.	E 29
STREET CONVERSION - TWO WAY COURT STREET (CITY CENTER TO 4TH)	Project would convert Court Street between City Center Drive and 4th Street from existing one way southbound to two way traffic. Project will signalize the intersection of City Center Drive & Court St / Union Ave.	D 56
STREET RECONSTRUCTION - 5TH STREET	Reconstruction of 5th Street between North Elizabeth Street and North Santa Fe Avenue.	E 30
STREET RECONSTRUCTION - JERRY MURPHY ROADWAY	Jerry Murphy between 47th and Desert Flower will be removed and replaced with a new asphalt roadway. However, the existing islands will remain.	D 57
STREET RECONSTRUCTION - LAKESHORE DRIVE	Lakeshore Drive between Iowa Avenue and Lake Avenue will be removed and replaced with a new asphalt roadway. The new roadway will include new drainage, limited sidewalk, ADA ramps, and curb & gutter.	E 31
STREET RECONSTRUCTION - OUTLOOK BLVD (HIGHWAY 50 TO PIONEER ROAD)	Reconstruction of Outlook Blvd. between Highway 50 and Pioneer Road.	D 58
STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 1 (O'NEAL TO LAKEVIEW)	Reconstruction of Prairie Avenue between O'Neal Avenue and Lakeview Avenue.	E 32
STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)	This project would consist of reconstructing the entire roadway including new curb and gutter, stormsewer improvements, new ADA ramps, and new pavement markings.	E 33
STREET RECONSTRUCTION - TROY AVENUE	Reconstruction of Troy Avenue between US 50 Bypass to Highway 47.	E 34
STREET RECONSTRUCTION - IVYWOOD LANE PHASE 1	Reconstruction of Ivywood Lane between Moore Avenue and Hollywood Drive.	E 35
STREET RECONSTRUCTION - IVYWOOD LANE PHASE 2	Ivywood Lane between Hollywood Drive and Vinewood Lane will be reconstructed.	E 36

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
STREET RESURFACING - 8TH STREET	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 37
STREET RESURFACING - ABRIENDO AVENUE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 38
STREET RESURFACING - BONFORTE BLVD	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 39
STREET RESURFACING - CITYWIDE	The project will consist of resurfacing, slurry seal, and chip sealing various streets in the City. The streets that are resurfaced will also require ADA compliant ramps at all intersections that accommodate pedestrian traffic.	C 29
STREET RESURFACING - COLORADO AVENUE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 40
STREET RESURFACING - COURT STREET	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 41
STREET RESURFACING - DILLON DRIVE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 42
STREET RESURFACING - ELIZABETH STREET	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 43
STREET RESURFACING - ENCINO DRIVE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 44
STREET RESURFACING - FORTINO BLVD	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 45
STREET RESURFACING - GRAND AVENUE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 46
STREET RESURFACING - GREENWOOD STREET	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 47
STREET RESURFACING - HOLLYWOOD DR PHASE 1	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 48
STREET RESURFACING - HOLLYWOOD DR PHASE 2	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 49
STREET RESURFACING - HUDSON AVENUE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 50
STREET RESURFACING - JERRY MURPHY ROADWAY	Jerry Murphy between Highway 47 and Bonforte will be milled and resurfaced.	E 51

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
STREET RESURFACING - MAIN STREET	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 52
STREET RESURFACING - NORTHERN AVENUE PHASE 1	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 53
STREET RESURFACING - NORTHERN AVENUE PHASE 2	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 54
STREET RESURFACING - ORMAN AVENUE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 55
STREET RESURFACING - OUTLOOK BLVD PHASE 2	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 56
STREET RESURFACING - RED CREEK SPRINGS ROAD	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 57
STREET RESURFACING - SANTA FE DRIVE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	D 59
STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO ADAMS)	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 58
STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO CITY CENTER)	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 59
STREET RESURFACING - ST CLAIR AVENUE PHASE 1	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 60
STREET RESURFACING - ST CLAIR AVENUE PHASE 2	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 61
STREET RESURFACING - TUXEDO BLVD	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 62
STREET RESURFACING - VINEWOOD LANE	This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.	E 63
STREETLIGHT INSTALLATION - CITY PARK	Project would install street lighting on Goodnight Avenue through City Park (13 streetlight and 6 ped lights).	D 60
STREETSCAPE - ABRIENDO AVENUE AND WASHINGTON AVENUE	Gateway landscape enhancements to the intersection from I-25 into the Mesa Junction and Downtown districts. The enhancements will be located in the right of way at the intersection of Abriendo Avenue and Washington Avenue.	E 64
STREETSCAPE - CENTRAL AVENUE AND ABRIENDO AVENUE	Gateway landscape enhancements to the intersection from I-25 into the Bessemer neighborhood. The enhancement will be located in the right of way at the intersection of Central Avenue and Abriendo Avenue.	E 65

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 1	Reconstruct existing concrete median on Eagleridge Blvd. and enhance with new median and landscaping to match existing median to the west.	E 66
STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 2	Landscape enhancements to the existing median on Eagleridge Blvd between Pioneer Road and Ridge Drive.	E 67
STREETSCAPE - LINCOLN AVENUE MEDIAN	Construct decorative concrete splash guard to the existing median from Champa Avenue to Evans Avenue.	D 61
STREETSCAPE - SH47 INTERCHANGE AT TROY AVENUE	Restore landscape enhancements to the CDOT ROW intersection at Troy Avenue & SH47, approximately 5 acres.	D 62
STREETSCAPE - TROY AVENUE MEDIAN	Landscape enhancements to the median from US50 to SH47, approximately one mile in length. Due to the length of the project phasing is recommended.	E 68
STREETSCAPE - WEST 4TH STREET PHASE 2	This project would provide the replacement of sidewalks between new intersections and signalization completed by CDOT on West 4th Street between Midtown Circle and SantaFe Avenue.	E 69
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	Project will replace entire joint system and make concrete repairs near IT beams and shear walls.	D 63
SWIMMING POOL REPAIRS	Develop a program to provide annual repairs to the City's aging swimming pools, waterslides, and sprayparks.	D 64
SWIMMING POOL REPLACEMENT - BESSEMER PARK	Replace Bessemer Park swimming pool due to deteriorating pool lining.	E 70
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. The top priorities is \$934,700 which includes \$350,000 to install video systems in Police vehicles and \$100,000 to upgrade City Council Voting System and microphones. The balance is for computer replacements and system upgrades. The medium priorities is \$374,900 and the low priorities is \$332,681.	D 65
TECHNOLOGY UPGRADES	Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. The top priorities is \$934,700 which includes \$350,000 to install video systems in Police vehicles and \$100,000 to upgrade City Council Voting System and microphones. The balance is for computer replacements and system upgrades. The medium priorities is \$374,900 and the low priorities is \$332,681.	C 30
TENNIS COURT RENOVATIONS & REPAIRS	Develop a program to begin renovations and repairs to tennis courts throughout the City parks.	C 31
TRAFFIC SIGNAL INSTALLATION - OUTLOOK & FORTINO	Project will install a traffic signal at Outlook & Fortino.	D 66
TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL	Project would design and construct a new traffic signal at the intersection of Prairie Avenue and O'Neal Avenue and would remove the existing mid-block pedestrian signal on Prairie Avenue just south of O'Neal.	D 67

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH	Project will rebuild the signalized intersection at 17th & Elizabeth.	D 68
TRAFFIC SIGNAL REBUILD - 13TH & SANTA FE	Project will rebuild the signalized intersection at 13th & Santa Fe.	D 69
TRAFFIC SIGNAL REBUILD - 8TH & MONUMENT	Project will rebuild the signalized intersection at 8th & Monument.	D 70
TRAFFIC SIGNAL REBUILD - JERRY MURPHY & BONFORTE	Project will rebuild the signalized intersection at Jerry Murphy & Bonforte.	D 71
TRAFFIC SIGNAL REBUILD - JOPLIN MIDBLOCK	Project will rebuild the signalized intersection on Joplin south of 1st - pedestrian signal.	D 72
TRAFFIC SIGNAL REBUILD - LAKE AVE MIDBLOCK	Project will rebuild the signalized intersection on Lake Avenue south of Minnequa - pedestrian signal.	D 73
TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY	Project will rebuild the signalized intersection at Northern & Berkley.	D 74
TRAFFIC SIGNAL REBUILD - ORMAN & JONES	Project will rebuild the signalized intersection at Orman & Jones.	D 75
TRAFFIC SIGNAL REBUILD - SANTA FE & MESA	Project will replace the existing traffic signal at the intersection of Santa Fe & Mesa - curb ramps / streetscape funded by CDBG.	C 32
TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP	Project will relocate the existing pedestrian traffic signal to a location closer to the Main Street parking garage.	D 76
TRAFFIC SIGNAL REWIRING PROJECT	Project will replace conduit and wiring at downtown traffic signals (5th Street, 6th Street, 7th/8th Street, 13th Street).	D 77
TRAIL CONSTRUCTION - ARKANSAS RIVER LEVEE	Construction of trail and access points to the Arkansas River Flood Levee between 11th Street and Runyon Lake.	E 71
TRAIL EXTENSION - FOUNTAIN CREEK	Extend trail system along Fountain Creek Trail from University Park through the North Vista Annexation property between Jerry Murphy Road and Fountain Creek.	E 72
TRAIL EXTENSION - NORTHERN AVENUE PHASE III	Project will rebuild the trail on Northern from Cambridge to Prairie; on Prairie from Northern to State Fair Grounds.	E 73
TRAIL EXTENSION - WILDHORSE	Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, 2.25 miles with one bike/pedestrian bridge.	E 74
TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK	Replace existing deteriorated trails along the Arkansas River and Fountain Creek corridors.	D 78

PROJECT SUMMARY - BY PROJECT NAME

PROJECT	DESCRIPTION	PAGE
TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK	Replace existing deteriorated trails along the Arkansas River and Fountain Creek corridors.	C 33
TREATMENT PLANT - AERATION IMPROVEMENTS/REG 85	Ammonia-Based Aeration Control & Hydrocyclones.	C 34
TREATMENT PLANT - ANNUAL FACILITY REPAIR & REPLACEMENT	Replace heavy machinery & equipment for wastewater treatment, as needed.	C 35
TREATMENT PLANT - CENTRIFUGE REHABILITATION BIOSOLIDS HANDLING FACILITY	Rehabilitation of 25 year old biosolids centrifuge handling facility.	C 36
TREATMENT PLANT - DIGESTER COVER REHAB	Rehabilitate or replace the covers of the anaerobic digesters at the Water Reclamation Facility.	C 37
TREATMENT PLANT - ELECTRICAL UPGRADE	This multi-year project will provide for replacement of worn and obsolete components of the electrical supply system for the Water Reclamation Facility, and for maintenance on electrical supply system equipment.	C 38
TREATMENT PLANT - PAVING	To adjust previously set up project for inflation.	E 75
TREATMENT PLANT - RAW SEWAGE SCREW PUMP REPLACEMENT	Replace a broken influent screw pump with two submersible pumps.	C 39
TREE PLANTING - CITYWIDE	Annual reforestation project for park system.	D 79
TURF RENOVATIONS	Develop an annual program to begin renovating park turf areas throughout the City.	D 80
VEHICLE EXHAUST SYSTEM ADDITION - STATION 10	Expand the vehicle exhaust system at station 10.	D 81
VEHICLE PURCHASES	Purchase new vehicles and replace inefficient vehicles in the City's fleet.	D 82
VEHICLE REPLACEMENT - PUBLIC WORKS	Replacing 1 surveyor truck in Engineering, 1 three quarter ton utility truck in Traffic, 1 mid size passenger car in Transportation/Traffic, 1 steel wheel roller in Streets, and 2 half ton trucks in Streets.	C 40
WASHER AND DRYER EQUIPMENT	A two year plan to purchase a set a washers and dryers for four (4) fire stations.	D 83
WAYFINDING SIGNS PHASE III	Project will install the purple wayfinding signs.	D 84

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2017	2018 - 2021 Unsecured Future Needs	PAGE
SECURED FUNDING			
BRIDGE OVERLAY - MAIN STREET AND UNION AVENUE BRIDGE	290,000	0	C 1
BRIDGE PRE-SCOPING REPORT - UNION AVENUE BRIDGE	160,000	0	C 2
BRIDGE REPLACEMENT - EAST 8TH STREET BRIDGE OVER DRY CREEK	87,577	1,000,000	C 3
CDOT TRAFFIC SIGNALS	25,000	100,000	C 4
CITY PARK RENOVATIONS	50,000	400,000	C 5
CURB AND GUTTER REPLACEMENT AND CROSSSPAN REPLACEMENT	72,860	0	C 6
DEBT SERVICE - DILLON FLYOVER	199,742	400,000	C 7
EQUIPMENT LEASES - PARKS	199,665	0	C 8
EQUIPMENT PURCHASE - PARKS	110,000	600,000	C 9
EROSION CONTROL	100,000	500,000	C 10
FLOODPLAIN AND LEVEE MAINTENANCE AND REPAIR - FOUNTAIN CREEK	200,000	800,000	C 11
FUEL FARM REPLACEMENT	50,000	0	C 12
GRANT MATCHES	150,000	0	C 13
LAKE RESTORATION AND MANAGEMENT	13,000	70,000	C 14
MINNEQUA LIFT STATION	25,000	100,000	C 15
PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACE	30,000	0	C 16
PLAY EQUIPMENT RENOVATION	75,000	400,000	C 17
PUBLIC BUILDING REPAIRS AND MAINTENANCE	150,000	2,350,000	C 18

PROJECT SUMMARY - BY FUNDING TYPE

<i>PROJECT TITLE</i>	<i>2017</i>	<i>2018 - 2021 Unsecured Future Needs</i>	<i>PAGE</i>
PUMP STATION REPLACE - 29TH STREET	253,725	0	C 19
RECORD MANAGEMENT SYSTEM - FIRE DEPARTMENT	350,000	0	C 20
SANITARY SEWER - ACCESS ROAD MAINTENANCE	250,000	1,000,000	C 21
SANITARY SEWER - ANNUAL POINT REPAIR	500,000	2,000,000	C 22
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	1,800,000	4,000,000	C 23
SANITARY SEWER - SELENIUM REDUCTION	2,000,000	14,000,000	C 24
SANITARY SEWER EXTENSION - OTERO BLVD	170,000	0	C 25
SANITARY SEWER MANHOLE - ANNUAL REHAB	500,000	400,000	C 26
SANITARY SEWER REHABILITATION - ARKANSAS RIVER AT MOFFAT STREET	130,750	0	C 27
SANITARY SEWER REPLACEMENT - BESSEMER DITCH CROSSING	400,000	0	C 28
STREET RESURFACING - CITYWIDE	762,000	2,400,000	C 29
TECHNOLOGY UPGRADES	200,000	0	C 30
TENNIS COURT RENOVATIONS & REPAIRS	27,335	200,000	C 31
TRAFFIC SIGNAL REBUILD - SANTA FE & MESA	285,000	0	C 32
TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK	20,000	200,000	C 33
TREATMENT PLANT - AERATION IMPROVEMENTS/REG 85	1,200,000	0	C 34
TREATMENT PLANT - ANNUAL FACILITY REPAIR & REPLACEMENT	500,000	2,000,000	C 35
TREATMENT PLANT - CENTRIFUGE REHABILITATION BIOSOLIDS HANDLING FACILITY	2,400,000	0	C 36
TREATMENT PLANT - DIGESTER COVER REHAB	100,000	768,000	C 37

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2017	2018 - 2021 Unsecured Future Needs	PAGE
TREATMENT PLANT - ELECTRICAL UPGRADE	100,000	3,924,157	C 38
TREATMENT PLANT - RAW SEWAGE SCREW PUMP REPLACEMENT	810,000	0	C 39
VEHICLE REPLACEMENT - PUBLIC WORKS	163,000	0	C 40
Subtotal	14,909,654	37,612,157	

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2017	2018 - 2021 Unsecured Future Needs	PAGE
ADA RAMP REPLACEMENT	100,000	0	D 1
AIR CONDITIONING SYSTEM REPLACEMENT - SRDA	250,000	0	D 2
AIRPORT LIGHTING	1,666,667	0	D 3
AIRPORT RUNWAY DESIGN - 17-35	6,611,111	0	D 4
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE	300,000	1,200,000	D 5
BALL FIELD RENOVATIONS	200,000	800,000	D 6
BIKE LANES - 5TH STREET	75,000	0	D 7
BIKE NETWORK IMPROVEMENTS	25,000	0	D 8
CITY PARK - HISTORIC GATE RENOVATION	35,000	0	D 9
CITY PARK - KIDDIE RIDE SHADE STRUCTURES	75,000	150,000	D 10
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATIONS	1,000,000	2,200,000	D 11
CIVIC BANNER POLES - NORTHERN AVE	15,000	0	D 12
DOG PARK CONSTRUCTION - NORTHSIDE	150,000	0	D 13
EQUIPMENT - REPLACEMENT OF FIREFIGHTER SELF CONTAINED BREATHING APPARATUS	700,000	0	D 14
EQUIPMENT - REPLACEMENT OF RESCUE AIR BAGS	36,000	0	D 15
EQUIPMENT REPLACEMENT - STORMWATER	125,000	0	D 16
FIRE DEPARTMENT TRAINING TOWER	32,000	0	D 17
FIRE DEPARTMENT TRAINING TOWER PROPS	35,000	105,000	D 18
FIRE STATION RENOVATION - FIRE STATION 10 BAY DOOR	40,000	0	D 19

PROJECT SUMMARY - BY FUNDING TYPE

<i>PROJECT TITLE</i>	<i>2017</i>	<i>2018 - 2021 Unsecured Future Needs</i>	<i>PAGE</i>
FIRE STATION RENOVATIONS	200,000	1,800,000	D 20
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	4,000	4,000	D 21
FUEL FARM REPLACEMENT	950,000	0	D 22
HONOR FARM - ELECTRIC UPGRADES	35,000	0	D 23
ICE ARENA - RENOVATIONS	10,000	40,000	D 24
ICE ARENA - ZAMBONI ROOM ADDITION	400,000	0	D 25
IN-STREAM WATER RIGHTS	90,000	0	D 26
INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR	150,000	750,000	D 27
INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW	200,000	0	D 28
INTERSECTION RECONSTRUCTION - LAKEVIEW AVENUE & PRAIRIE	400,000	0	D 29
IRRIGATION RENOVATIONS	25,000	480,000	D 30
LONG TERM IMPROVEMENT STUDY - FIRE STATIONS 1, 2, 3, 5, 7 & 8	90,000	0	D 31
MOUNTAIN PARK - ROADS AND PARKING LOT	100,000	500,000	D 32
OUTDOOR BASKETBALL COURT REPAIRS	70,000	400,000	D 33
PARK CONCESSION EQUIPMENT	10,000	10,000	D 34
PARK IMPROVEMENTS - LAKE MINNEQUA VETERANS MEMORIAL PARK - PHASE III	1,300,000	0	D 35
PARK RENOVATIONS - MINERAL PALACE	50,000	400,000	D 36
PARKING LOT - COUNTY JUDICIAL BUILDING	500,000	650,000	D 37
PARKING LOT AND STREETScape - VICTORIA AND D STREET	550,000	0	D 38

PROJECT SUMMARY - BY FUNDING TYPE

<i>PROJECT TITLE</i>	<i>2017</i>	<i>2018 - 2021 Unsecured Future Needs</i>	<i>PAGE</i>
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH	25,000	0	D 39
PARKS IT NETWORK / CONNECTIVITY / SECURITY	15,000	45,000	D 40
PERSONAL PROTECTIVE EQUIPMENT	54,000	216,000	D 41
PUMP STATION REPLACE - 29TH STREET	1,246,275	0	D 42
RESTORATION OF THE GOODNIGHT BARN	615,000	0	D 43
ROOF REPACEMENT - CITY PARK FOREMAN'S OFFICE	40,000	0	D 44
ROOF REPLACEMENT - MINERAL PALACE ART GUILD	40,000	0	D 45
ROOF REPLACEMENT - PENGUIN HOUSE	50,000	0	D 46
ROOF REPLACEMENT - TRAFFIC SHOP	100,000	0	D 47
ROUNDBOUT INSTALLATION - 18TH STREET & TUXEDO BLV	150,000	950,000	D 48
ROUNDBOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO	150,000	950,000	D 49
ROUNDBOUT INSTALLATION - EAGLERIDGE BLVD & DILLON	190,000	1,250,000	D 50
SCHOOL ZONE FLASHERS	60,000	0	D 51
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	100,000	0	D 52
SOLAR POWERED AREATOR SYSTEM - LAKE MINNEQUA	200,000	0	D 53
SPRAY PARK RECIRCULATION - BESSEMER	75,000	75,000	D 54
STORMWATER POINT REPAIRS AND PIPE CLEANING	100,000	400,000	D 55
STREET CONVERSION - TWO WAY COURT STREET (CITY CENTER TO 4TH)	100,000	600,000	D 56
STREET RECONSTRUCTION - JERRY MURPHY ROADWAY	1,199,905	0	D 57

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2017	2018 - 2021 Unsecured Future Needs	PAGE
STREET RECONSTRUCTION - OUTLOOK BLVD (HIGHWAY 50 TO PIONEER ROAD)	905,552	0	D 58
STREET RESURFACING - SANTA FE DRIVE	596,772	0	D 59
STREETLIGHT INSTALLATION - CITY PARK	150,000	0	D 60
STREETSCAPE - LINCOLN AVENUE MEDIAN	50,000	0	D 61
STREETSCAPE - SH47 INTERCHANGE AT TROY AVENUE	200,000	0	D 62
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	100,000	0	D 63
SWIMMING POOL REPAIRS	50,000	200,000	D 64
TECHNOLOGY UPGRADES	1,442,281	0	D 65
TRAFFIC SIGNAL INSTALLATION - OUTLOOK & FORTINO	350,000	0	D 66
TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL	400,000	0	D 67
TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH	150,000	0	D 68
TRAFFIC SIGNAL REBUILD - 13TH & SANTA FE	350,000	0	D 69
TRAFFIC SIGNAL REBUILD - 8TH & MONUMENT	350,000	0	D 70
TRAFFIC SIGNAL REBUILD - JERRY MURPHY & BONFORTE	350,000	0	D 71
TRAFFIC SIGNAL REBUILD - JOPLIN MIDBLOCK	75,000	0	D 72
TRAFFIC SIGNAL REBUILD - LAKE AVE MIDBLOCK	75,000	0	D 73
TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY	400,000	0	D 74
TRAFFIC SIGNAL REBUILD - ORMAN & JONES	350,000	0	D 75
TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP	60,000	0	D 76
TRAFFIC SIGNAL REWIRING PROJECT	90,000	425,000	D 77

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2017	2018 - 2021 Unsecured Future Needs	PAGE
TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK	100,000	200,000	D 78
TREE PLANTING - CITYWIDE	10,000	22,665	D 79
TURF RENOVATIONS	50,000	200,000	D 80
VEHICLE EXHAUST SYSTEM ADDITION - STATION 10	40,000	0	D 81
VEHICLE PURCHASES	1,357,500	0	D 82
WASHER AND DRYER EQUIPMENT	4,000	4,000	D 83
WAYFINDING SIGNS PHASE III	65,000	0	D 84
Subtotal	29,236,063	15,026,665	

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2017	2018 - 2021 Unsecured Future Needs	PAGE
AIRPORT REHABILITATION - COMMERCIAL APRON PHASE 4		6,833,333	E 1
AIRPORT RUNWAY REHABILITATION - 8R/26L		1,111,112	E 2
AIRPORT TAXIWAY REHABILITATION		2,388,888	E 3
AIRPORT TAXIWAY SEALCOAT		1,552,777	E 4
BRIDGE OVERLAY - WEST 11TH STREET BRIDGE		250,000	E 5
BRIDGE OVERLAY - WEST 18TH STREET BRIDGE		300,000	E 6
BRIDGE OVERLAY AND REHABILITATION - MEL HARMON DRIVE BRIDGE		300,000	E 7
BRIDGE REPLACEMENT - UNION AVENUE BRIDGE		20,000,000	E 8
BUILDING CONSTRUCTION - RELOCATION AND REPLACEMENT OF FIRE STATION 6		2,200,000	E 9
BUILDING CONSTRUCTION/RENOVATION - FIRE STATION 7		2,200,000	E 10
CITY PARK - ADMINISTRATION BUILDING RENOVATIONS		500,000	E 11
CITY PARK - KIDDIE RIDE LIGHTING		75,000	E 12
DETENTION POND - 15TH STREET		250,000	E 13
DETENTION POND - 18TH STREET		400,000	E 14
DETENTION POND - BANCROFT AVENUE		400,000	E 15
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON		350,350	E 16
FIRE STATION RENOVATION - FIRE DEPARTMENT TRAINING FACILITY		250,000	E 17
GREENHOUSE RENOVATION - MINERAL PALACE PARK		550,000	E 18
HARP PHASE IV		2,000,000	E 19

PROJECT SUMMARY - BY FUNDING TYPE

<i>PROJECT TITLE</i>	<i>2017</i>	<i>2018 - 2021 Unsecured Future Needs</i>	<i>PAGE</i>
HONOR FARM - IN-HOLDING ACQUISITIONS		150,000	E 20
HONOR FARM - ROAD RENOVATIONS		75,000	E 21
PARK CONSTRUCTION - EAGLERIDGE PARK		1,800,000	E 22
PARK IMPROVEMENTS - DREW DIX		150,000	E 23
PARK IMPROVEMENTS - LAKE MINNEQUA VETERANS MEMORIAL PARK - PHASE IV		1,000,000	E 24
RIGHT OF WAY CHANNEL IMPROVEMENTS - ALABAMA AVENUE		340,000	E 25
ROOF REPLACEMENT - MOUNTAIN PARK		100,000	E 26
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION		4,800,000	E 27
STORMWATER IMPROVEMENTS - ABRIENDO AVENUE PHASE 1, 2, & 3		1,400,000	E 28
STORMWATER SYSTEM - 29TH STREET		1,600,000	E 29
STREET RECONSTRUCTION - 5TH STREET		525,000	E 30
STREET RECONSTRUCTION - LAKESHORE DRIVE		400,000	E 31
STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 1 (O'NEAL TO LAKEVIEW)		875,418	E 32
STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)		810,170	E 33
STREET RECONSTRUCTION - TROY AVENUE		2,077,939	E 34
STREET RECONSTRUCTION - IVYWOOD LANE PHASE 1		410,000	E 35
STREET RECONSTRUCTION - IVYWOOD LANE PHASE 2		340,000	E 36
STREET RESURFACING - 8TH STREET		900,000	E 37
STREET RESURFACING - ABRIENDO AVENUE		1,328,821	E 38

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2017	2018 - 2021 Unsecured Future Needs	PAGE
STREET RESURFACING - BONFORTE BLVD		1,350,000	E 39
STREET RESURFACING - COLORADO AVENUE		560,000	E 40
STREET RESURFACING - COURT STREET		780,000	E 41
STREET RESURFACING - DILLON DRIVE		680,000	E 42
STREET RESURFACING - ELIZABETH STREET		310,000	E 43
STREET RESURFACING - ENCINO DRIVE		500,000	E 44
STREET RESURFACING - FORTINO BLVD		461,000	E 45
STREET RESURFACING - GRAND AVENUE		495,000	E 46
STREET RESURFACING - GREENWOOD STREET		1,152,800	E 47
STREET RESURFACING - HOLLYWOOD DR PHASE 1		700,000	E 48
STREET RESURFACING - HOLLYWOOD DR PHASE 2		500,000	E 49
STREET RESURFACING - HUDSON AVENUE		710,000	E 50
STREET RESURFACING - JERRY MURPHY ROADWAY		1,077,583	E 51
STREET RESURFACING - MAIN STREET		676,672	E 52
STREET RESURFACING - NORTHERN AVENUE PHASE 1		675,000	E 53
STREET RESURFACING - NORTHERN AVENUE PHASE 2		500,000	E 54
STREET RESURFACING - ORMAN AVENUE		1,267,166	E 55
STREET RESURFACING - OUTLOOK BLVD PHASE 2		175,000	E 56
STREET RESURFACING - RED CREEK SPRINGS ROAD		515,000	E 57
STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO ADAMS)		670,000	E 58

PROJECT SUMMARY - BY FUNDING TYPE

PROJECT TITLE	2017	2018 - 2021 Unsecured Future Needs	PAGE
STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO CITY CENTER)		675,000	E 59
STREET RESURFACING - ST CLAIR AVENUE PHASE 1		310,000	E 60
STREET RESURFACING - ST CLAIR AVENUE PHASE 2		415,000	E 61
STREET RESURFACING - TUXEDO BLVD		295,000	E 62
STREET RESURFACING - VINEWOOD LANE		575,000	E 63
STREETSCAPE - ABRIENDO AVENUE AND WASHINGTON AVENUE		250,000	E 64
STREETSCAPE - CENTRAL AVENUE AND ABRIENDO AVENUE		250,000	E 65
STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 1		75,000	E 66
STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 2		300,000	E 67
STREETSCAPE - TROY AVENUE MEDIAN		300,000	E 68
STREETSCAPE - WEST 4TH STREET PHASE 2		1,300,000	E 69
SWIMMING POOL REPLACEMENT - BESSEMER PARK		2,000,000	E 70
TRAIL CONSTRUCTION - ARKANSAS RIVER LEVEE		1,700,000	E 71
TRAIL EXTENSION - FOUNTAIN CREEK		750,000	E 72
TRAIL EXTENSION - NORTHERN AVENUE PHASE III		625,000	E 73
TRAIL EXTENSION - WILDHORSE		950,000	E 74
TREATMENT PLANT - PAVING		200,000	E 75
		Subtotal	
		85,719,029	
		Total	
	44,145,717	138,357,851	
		Grand Total Requested Projects	
		182,503,568	

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
<i>Building</i>					
	AIR CONDITIONING SYSTEM REPLACEMENT - SRDA				D 2
		TO BE DETERMINED	250,000	0	
	BUILDING CONSTRUCTION - RELOCATION AND REPLACEMENT OF FIRE STATION 6				E 9
		HALF CENT SALES TAX INITIATIVE		2,200,000	
	BUILDING CONSTRUCTION/RENOVATION - FIRE STATION 7				E 10
		HALF CENT SALES TAX INITIATIVE		2,200,000	
	CITY PARK - ADMINISTRATION BUILDING RENOVATIONS				E 11
		TO BE DETERMINED		500,000	
	EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON				E 16
		COLORADO DEPARTMENT OF LOCAL AFFAIRS		87,500	
		STATE HISTORICAL FUND		200,000	
		TO BE DETERMINED		62,850	
	FIRE DEPARTMENT TRAINING TOWER				D 17
		TO BE DETERMINED	32,000	0	
	FIRE DEPARTMENT TRAINING TOWER PROPS				D 18
		TO BE DETERMINED	35,000	105,000	
	FIRE STATION RENOVATION - FIRE DEPARTMENT TRAINING FACILITY				E 17
		TO BE DETERMINED		250,000	
	FIRE STATION RENOVATION - FIRE STATION 10 BAY DOOR				D 19
		TO BE DETERMINED	40,000	0	
	FIRE STATION RENOVATIONS				D 20
		HALF CENT SALES TAX INITIATIVE	200,000	1,800,000	
	ICE ARENA - RENOVATIONS				D 24
		LOTTERY	10,000	40,000	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	ICE ARENA - ZAMBONI ROOM ADDITION				D 25
		LOTTERY	200,000	0	
		SPONSORSHIPS	200,000	0	
	LONG TERM IMPROVEMENT STUDY - FIRE STATIONS 1, 2, 3, 5, 7 & 8				D 31
		HALF CENT SALES TAX INITIATIVE	90,000	0	
	PUBLIC BUILDING REPAIRS AND MAINTENANCE				C 18
		GENERAL FUND	150,000 *	2,350,000	
	RESTORATION OF THE GOODNIGHT BARN				D 43
		COLORADO DEPARTMENT OF LOCAL AFFAIRS	153,000	0	
		EL POMAR FOUNDATION	90,000	0	
		PACKARD FOUNDATION	50,000	0	
		STATE HISTORICAL FUND	200,000	0	
		VARIOUS DONATIONS TO BE DETERMINED	122,000	0	
	ROOF REPACEMENT - CITY PARK FOREMAN'S OFFICE				D 44
		TO BE DETERMINED	40,000	0	
	ROOF REPLACEMENT - MINERAL PALACE ART GUILD				D 45
		TO BE DETERMINED	40,000	0	
	ROOF REPLACEMENT - MOUNTAIN PARK				E 26
		LOTTERY		25,000	
		OTHER		75,000	
	ROOF REPLACEMENT - PENGUIN HOUSE				D 46
		TO BE DETERMINED	50,000	0	
	ROOF REPLACEMENT - TRAFFIC SHOP				D 47
		TO BE DETERMINED	100,000	0	
	STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE				D 63
		MAIN STREET GARAGE	100,000	0	
	VEHICLE EXHAUST SYSTEM ADDITION - STATION 10				D 81
		TO BE DETERMINED	40,000	0	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
<i>Community Development</i>					
	HARP PHASE IV				E 19
		TO BE DETERMINED		2,000,000	
	PARK CONSTRUCTION - EAGLERIDGE PARK				E 22
		HALF CENT SALES TAX INITIATIVE		1,800,000	
	PARK IMPROVEMENTS - LAKE MINNEQUA VETERANS MEMORIAL PARK - PHASE III				D 35
		HALF CENT SALES TAX INITIATIVE	1,300,000	0	
	PARK IMPROVEMENTS - LAKE MINNEQUA VETERANS MEMORIAL PARK - PHASE IV				E 24
		GREAT OUTDOORS COLORADO OTHER		500,000 500,000	
	STREETSCAPE - ABRIENDO AVENUE AND WASHINGTON AVENUE				E 64
		TO BE DETERMINED		250,000	
	STREETSCAPE - CENTRAL AVENUE AND ABRIENDO AVENUE				E 65
		TO BE DETERMINED		250,000	
	STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 1				E 66
		TO BE DETERMINED		75,000	
	STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 2				E 67
		TO BE DETERMINED		300,000	
	STREETSCAPE - LINCOLN AVENUE MEDIAN				D 61
		TO BE DETERMINED	50,000	0	
	STREETSCAPE - SH47 INTERCHANGE AT TROY AVENUE				D 62
		TO BE DETERMINED	200,000	0	
	STREETSCAPE - TROY AVENUE MEDIAN				E 68
		TO BE DETERMINED		300,000	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	STREETSCAPE - WEST 4TH STREET PHASE 2				E 69
		COLORADO DEPT OF TRANSPORTATION TO BE DETERMINED		1,040,000 260,000	
	TRAIL CONSTRUCTION - ARKANSAS RIVER LEVEE				E 71
		COLORADO DEPARTMENT OF TRANSPORTATION ALTERNATIVES ENERGY/MINERAL IMPACT ASSISTANCE FUND GREAT OUTDOORS COLORADO PUEBLO CONSERVANCY DISTRICT		600,000 500,000 350,000 250,000	
<i>Operational</i>					
	EQUIPMENT - REPLACEMENT OF FIREFIGHTER SELF CONTAINED BREATHING APPARATUS				D 14
		FEDERAL GRANT APPLICATION REQUIRING A 10% MATCH OF	700,000	0	
	EQUIPMENT - REPLACEMENT OF RESCUE AIR BAGS				D 15
		TO BE DETERMINED	36,000	0	
	EQUIPMENT LEASES - PARKS				C 8
		LOTTERY	199,665 *	0	
	EQUIPMENT PURCHASE - PARKS				C 9
		LOTTERY	110,000 *	600,000	
	EQUIPMENT REPLACEMENT - STORMWATER				D 16
		STORMWATER UTILITY FEES	125,000	0	
	FIREFIGHTER PHYSICAL FITNESS EQUIPMENT				D 21
		TO BE DETERMINED	4,000	4,000	
	FUEL FARM REPLACEMENT				D 22
		TO BE DETERMINED	950,000	0	
	FUEL FARM REPLACEMENT				C 12
		GENERAL FUND	50,000 *	0	

* Secured Funding for 2017

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	GRANT MATCHES				C 13
		GENERAL FUND	150,000 *	0	
	IN-STREAM WATER RIGHTS				D 26
		TO BE DETERMINED	90,000	0	
	PERSONAL PROTECTIVE EQUIPMENT				D 41
		TO BE DETERMINED	54,000	216,000	
	RECORD MANAGEMENT SYSTEM - FIRE DEPARTMENT				C 20
		GENERAL FUND	350,000 *	0	
	TECHNOLOGY UPGRADES				C 30
		GENERAL FUND	200,000 *	0	
	TECHNOLOGY UPGRADES				D 65
		TO BE DETERMINED	1,442,281	0	
	VEHICLE PURCHASES				D 82
		TO BE DETERMINED	1,357,500	0	
	VEHICLE REPLACEMENT - PUBLIC WORKS				C 40
		HIGHWAY USER TAX FUND	163,000 *	0	
	WASHER AND DRYER EQUIPMENT				D 83
		TO BE DETERMINED	4,000	4,000	
<i>Parks</i>					
	ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE				D 5
		LOTTERY	50,000	200,000	
		TO BE DETERMINED	250,000	1,000,000	
	BALL FIELD RENOVATIONS				D 6
		LOTTERY	50,000	200,000	
		TO BE DETERMINED	150,000	600,000	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	CITY PARK - HISTORIC GATE RENOVATION				D 9
		DONATIONS	10,000	0	
		LOTTERY	25,000	0	
	CITY PARK - KIDDIE RIDE LIGHTING				E 12
		LOTTERY		75,000	
	CITY PARK - KIDDIE RIDE SHADE STRUCTURES				D 10
		LOTTERY	50,000	100,000	
		SPONSORSHIPS	25,000	50,000	
	CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATIONS				D 11
		DONATIONS	1,000,000	2,000,000	
		GREAT OUTDOORS COLORADO		200,000	
	CITY PARK RENOVATIONS				C 5
		LOTTERY	50,000 *	400,000	
	DOG PARK CONSTRUCTION - NORTHSIDE				D 13
		HALF CENT SALES TAX INITIATIVE	150,000	0	
	GREENHOUSE RENOVATION - MINERAL PALACE PARK				E 18
		LOTTERY		550,000	
	HONOR FARM - ELECTRIC UPGRADES				D 23
		HONOR FARM FEES	35,000	0	
	HONOR FARM - IN-HOLDING ACQUISITIONS				E 20
		OTHER		150,000	
	HONOR FARM - ROAD RENOVATIONS				E 21
		HONOR FARM FEES		75,000	
	IRRIGATION RENOVATIONS				D 30
		LOTTERY	25,000	480,000	
	LAKE RESTORATION AND MANAGEMENT				C 14
		LOTTERY	13,000 *	70,000	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	MOUNTAIN PARK - ROADS AND PARKING LOT				D 32
		TO BE DETERMINED	100,000	500,000	
	OUTDOOR BASKETBALL COURT REPAIRS				D 33
		LOTTERY	20,000	200,000	
		TO BE DETERMINED	50,000	200,000	
	PARK CONCESSION EQUIPMENT				D 34
		LOTTERY	10,000	10,000	
	PARK IMPROVEMENTS - DREW DIX				E 23
		LOTTERY		150,000	
	PARK RENOVATIONS - MINERAL PALACE				D 36
		LOTTERY	50,000	400,000	
	PARKS IT NETWORK / CONNECTIVITY / SECURITY				D 40
		LOTTERY	15,000	45,000	
	PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACE				C 16
		LOTTERY	30,000 *	0	
	PLAY EQUIPMENT RENOVATION				C 17
		LOTTERY	75,000 *	400,000	
	SPRAY PARK RECIRCULATION - BESSEMER				D 54
		LOTTERY	75,000	75,000	
	SWIMMING POOL REPAIRS				D 64
		LOTTERY	50,000	200,000	
	SWIMMING POOL REPLACEMENT - BESSEMER PARK				E 70
		COMMUNITY DEVELOPMENT BLOCK GRANT		200,000	
		GREAT OUTDOORS COLORADO		300,000	
		TO BE DETERMINED		1,500,000	
	TENNIS COURT RENOVATIONS & REPAIRS				C 31
		LOTTERY	27,335 *	200,000	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	TRAIL EXTENSION - FOUNTAIN CREEK				E 72
		COLORADO DEPARTMENT OF TRANSPORTATION ALTERNATIVES		350,000	
		GREAT OUTDOORS COLORADO LOTTERY		300,000 100,000	
	TRAIL EXTENSION - WILDHORSE				E 74
		COLORADO DEPT OF TRANSPORTATION GRANT		500,000	
		GREAT OUTDOORS COLORADO TRAILS GRANT OTHER		350,000 100,000	
	TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK				C 33
		LOTTERY	20,000 *	200,000	
	TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK				D 78
		COLORADO STATE TRAILS GRANT	100,000	200,000	
	TREE PLANTING - CITYWIDE				D 79
		LOTTERY	10,000	22,665	
	TURF RENOVATIONS				D 80
		LOTTERY	50,000	200,000	
<i>Stormwater</i>					
	DETENTION POND - 15TH STREET				E 13
		STORMWATER UTILITY FEES		250,000	
	DETENTION POND - 18TH STREET				E 14
		STORMWATER UTILITY FEES		400,000	
	DETENTION POND - BANCROFT AVENUE				E 15
		STORMWATER UTILITY FEES		400,000	
	EROSION CONTROL				C 10
		STORMWATER UTILITY FEES	100,000 *	500,000	
	FLOODPLAIN AND LEVEE MAINTENANCE AND REPAIR - FOUNTAIN CREEK				C 11
		STORMWATER UTILITY FEES	200,000 *	800,000	

* Secured Funding for 2017

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	PUMP STATION REPLACE - 29TH STREET				D 42
		DEBT FINANCING	1,246,275	0	
	PUMP STATION REPLACE - 29TH STREET				C 19
		STORMWATER UTILITY FEES	253,725 *	0	
	RIGHT OF WAY CHANNEL IMPROVEMENTS - ALABAMA AVENUE				E 25
		STORMWATER UTILITY FEES		340,000	
	SOLAR POWERED AREATOR SYSTEM - LAKE MINNEQUA				D 53
		FISHING IS FUN	120,000	0	
		STORMWATER UTILITY FEES	80,000	0	
	STORMWATER IMPROVEMENTS - ABRIENDO AVENUE PHASE 1, 2, & 3				E 28
		STORMWATER UTILITY FEES		1,400,000	
	STORMWATER POINT REPAIRS AND PIPE CLEANING				D 55
		STORMWATER UTILITY FEES	100,000	400,000	
	STORMWATER SYSTEM - 29TH STREET				E 29
		STORMWATER UTILITY FEES		1,600,000	
<i>Transportation</i>					
	ADA RAMP REPLACEMENT				D 1
		HIGHWAY USER TAX FUND	100,000	0	
	AIRPORT LIGHTING				D 3
		FEDERAL AVIATION ADMINISTRATION	1,500,000	0	
		GENERAL FUND	166,667	0	
	AIRPORT REHABILITATION - COMMERCIAL APRON PHASE 4				E 1
		COLORADO DEPT OF TRANSPORTATION AERONAUTICAL GRANT		150,000	
		FEDERAL AVIATION ADMINISTRATION		6,150,000	
		GENERAL FUND		533,333	

* Secured Funding for 2017

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	AIRPORT RUNWAY DESIGN - 17-35				D 4
		COLORADO DEPT OF TRANSPORTATION AERONAUTICAL GRANT	150,000	0	
		FEDERAL AVIATION ADMINISTRATION GENERAL FUND	5,950,000 511,111	0 0	
	AIRPORT RUNWAY REHABILITATION - 8R/26L				E 2
		COLORADO DEPT OF TRANSPORTATION AERONAUTICAL GRANT		55,556	
		FEDERAL AVIATION ADMINISTRATION GENERAL FUND		1,000,000 55,556	
	AIRPORT TAXIWAY REHABILITATION				E 3
		COLORADO DEPT OF TRANSPORTATION AERONAUTICAL GRANT		119,444	
		FEDERAL AVIATION ADMINISTRATION GENERAL FUND		2,150,000 119,444	
	AIRPORT TAXIWAY SEALCOAT				E 4
		COLORADO DEPT OF TRANSPORTATION AERONAUTICAL GRANT		313,888	
		FEDERAL AVIATION ADMINISTRATION GENERAL FUND		1,150,000 88,889	
	BIKE LANES - 5TH STREET				D 7
		TO BE DETERMINED	75,000	0	
	BIKE NETWORK IMPROVEMENTS				D 8
		TO BE DETERMINED	25,000	0	
	BRIDGE OVERLAY - MAIN STREET AND UNION AVENUE BRIDGE				C 1
		HIGHWAY USER TAX FUND / FASTER	290,000 *	0	
	BRIDGE OVERLAY - WEST 11TH STREET BRIDGE				E 5
		HIGHWAY USER TAX FUND / FASTER		250,000	
	BRIDGE OVERLAY - WEST 18TH STREET BRIDGE				E 6
		HIGHWAY USER TAX FUND / FASTER		300,000	

* Secured Funding for 2017

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	BRIDGE OVERLAY AND REHABILITATION - MEL HARMON DRIVE BRIDGE				E 7
		HIGHWAY USER TAX FUND / FASTER		300,000	
	BRIDGE PRE-SCOPING REPORT - UNION AVENUE BRIDGE				C 2
		HIGHWAY USER TAX FUND / FASTER	160,000 *	0	
	BRIDGE REPLACEMENT - EAST 8TH STREET BRIDGE OVER DRY CREEK				C 3
		HIGHWAY USER TAX FUND / FASTER	87,577 *	1,000,000	
	BRIDGE REPLACEMENT - UNION AVENUE BRIDGE				E 8
		TO BE DETERMINED		20,000,000	
	CDOT TRAFFIC SIGNALS				C 4
		GENERAL FUND	25,000 *	100,000	
	CIVIC BANNER POLES - NORTHERN AVE				D 12
		TO BE DETERMINED	15,000	0	
	CURB AND GUTTER REPLACEMENT AND CROSSSPAN REPLACEMENT				C 6
		HIGHWAY USER TAX FUND	72,860 *	0	
	DEBT SERVICE - DILLON FLYOVER				C 7
		HIGHWAY USER TAX FUND / FASTER	199,742 *	400,000	
	INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR				D 27
		TO BE DETERMINED	150,000	750,000	
	INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW				D 28
		ESCROW FUNDING - ST. MARY CORWIN SUBDIVISION	200,000	0	
	INTERSECTION RECONSTRUCTION - LAKEVIEW AVENUE & PRAIRIE				D 29
		TO BE DETERMINED	400,000	0	
	PARKING LOT - COUNTY JUDICIAL BUILDING				D 37
		TO BE DETERMINED	500,000	650,000	
	PARKING LOT AND STREETScape - VICTORIA AND D STREET				D 38
		TO BE DETERMINED	550,000	0	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH				D 39
		PARKING ENTERPRISE	25,000	0	
	ROUNDBABOUT INSTALLATION - 18TH STREET & TUXEDO BLV				D 48
		TO BE DETERMINED	150,000	950,000	
	ROUNDBABOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO				D 49
		TO BE DETERMINED	150,000	950,000	
	ROUNDBABOUT INSTALLATION - EAGLERIDGE BLVD & DILLON				D 50
		TO BE DETERMINED	190,000	1,250,000	
	SCHOOL ZONE FLASHERS				D 51
		TO BE DETERMINED	60,000	0	
	SIGNAL AND CROSSWALK UPGRADES - CITYWIDE				D 52
		HIGHWAY USER TAX FUND	100,000	0	
	STREET CONVERSION - TWO WAY COURT STREET (CITY CENTER TO 4TH)				D 56
		TO BE DETERMINED	100,000	600,000	
	STREET RECONSTRUCTION - 5TH STREET				E 30
		TO BE DETERMINED		525,000	
	STREET RECONSTRUCTION - JERRY MURPHY ROADWAY				D 57
		HALF CENT SALES TAX INITIATIVE	1,199,905	0	
	STREET RECONSTRUCTION - LAKESHORE DRIVE				E 31
		TO BE DETERMINED		400,000	
	STREET RECONSTRUCTION - OUTLOOK BLVD (HIGHWAY 50 TO PIONEER ROAD)				D 58
		HALF CENT SALES TAX INITIATIVE	905,552	0	
	STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 1 (O'NEAL TO LAKEVIEW)				E 32
		HALF CENT SALES TAX INITIATIVE		875,418	
	STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)				E 33
		HALF CENT SALES TAX INITIATIVE		810,170	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	STREET RECONSTRUCTION - TROY AVENUE				E 34
		HALF CENT SALES TAX INITIATIVE		2,077,939	
	STREET RECONSTRUCTION - IVYWOOD LANE PHASE 1				E 35
		TO BE DETERMINED		410,000	
	STREET RECONSTRUCTION - IVYWOOD LANE PHASE 2				E 36
		TO BE DETERMINED		340,000	
	STREET RESURFACING - 8TH STREET				E 37
		TO BE DETERMINED		900,000	
	STREET RESURFACING - ABRIENDO AVENUE				E 38
		HALF CENT SALES TAX INITIATIVE		1,328,821	
	STREET RESURFACING - BONFORTE BLVD				E 39
		TO BE DETERMINED		1,350,000	
	STREET RESURFACING - CITYWIDE				C 29
		HIGHWAY USER TAX FUND	700,000 *	2,400,000	
		STORMWATER ENTERPRISE	12,000 *	0	
		WASTEWATER ENTERPRISE	50,000 *	0	
	STREET RESURFACING - COLORADO AVENUE				E 40
		TO BE DETERMINED		560,000	
	STREET RESURFACING - COURT STREET				E 41
		TO BE DETERMINED		780,000	
	STREET RESURFACING - DILLON DRIVE				E 42
		TO BE DETERMINED		680,000	
	STREET RESURFACING - ELIZABETH STREET				E 43
		TO BE DETERMINED		310,000	
	STREET RESURFACING - ENCINO DRIVE				E 44
		TO BE DETERMINED		500,000	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	STREET RESURFACING - FORTINO BLVD				E 45
		TO BE DETERMINED		461,000	
	STREET RESURFACING - GRAND AVENUE				E 46
		TO BE DETERMINED		495,000	
	STREET RESURFACING - GREENWOOD STREET				E 47
		HALF CENT SALES TAX INITIATIVE		1,152,800	
	STREET RESURFACING - HOLLYWOOD DR PHASE 1				E 48
		TO BE DETERMINED		700,000	
	STREET RESURFACING - HOLLYWOOD DR PHASE 2				E 49
		TO BE DETERMINED		500,000	
	STREET RESURFACING - HUDSON AVENUE				E 50
		TO BE DETERMINED		710,000	
	STREET RESURFACING - JERRY MURPHY ROADWAY				E 51
		HALF CENT SALES TAX INITIATIVE		1,077,583	
	STREET RESURFACING - MAIN STREET				E 52
		HALF CENT SALES TAX INITIATIVE		676,672	
	STREET RESURFACING - NORTHERN AVENUE PHASE 1				E 53
		TO BE DETERMINED		675,000	
	STREET RESURFACING - NORTHERN AVENUE PHASE 2				E 54
		TO BE DETERMINED		500,000	
	STREET RESURFACING - ORMAN AVENUE				E 55
		HALF CENT SALES TAX INITIATIVE		1,267,166	
	STREET RESURFACING - OUTLOOK BLVD PHASE 2				E 56
		TO BE DETERMINED		175,000	
	STREET RESURFACING - RED CREEK SPRINGS ROAD				E 57
		TO BE DETERMINED		515,000	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	STREET RESURFACING - SANTA FE DRIVE				D 59
	HALF CENT SALES TAX INITIATIVE		596,772	0	
	STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO ADAMS)				E 58
	TO BE DETERMINED			670,000	
	STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO CITY CENTER)				E 59
	TO BE DETERMINED			675,000	
	STREET RESURFACING - ST CLAIR AVENUE PHASE 1				E 60
	TO BE DETERMINED			310,000	
	STREET RESURFACING - ST CLAIR AVENUE PHASE 2				E 61
	TO BE DETERMINED			415,000	
	STREET RESURFACING - TUXEDO BLVD				E 62
	TO BE DETERMINED			295,000	
	STREET RESURFACING - VINEWOOD LANE				E 63
	TO BE DETERMINED			575,000	
	STREETLIGHT INSTALLATION - CITY PARK				D 60
	TO BE DETERMINED	150,000		0	
	TRAFFIC SIGNAL INSTALLATION - OUTLOOK & FORTINO				D 66
	TO BE DETERMINED	350,000		0	
	TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL				D 67
	TO BE DETERMINED	400,000		0	
	TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH				D 68
	TO BE DETERMINED	150,000		0	
	TRAFFIC SIGNAL REBUILD - 13TH & SANTA FE				D 69
	TO BE DETERMINED	350,000		0	
	TRAFFIC SIGNAL REBUILD - 8TH & MONUMENT				D 70
	TO BE DETERMINED	350,000		0	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	TRAFFIC SIGNAL REBUILD - JERRY MURPHY & BONFORTE				D 71
		TO BE DETERMINED	350,000	0	
	TRAFFIC SIGNAL REBUILD - JOPLIN MIDBLOCK				D 72
		TO BE DETERMINED	75,000	0	
	TRAFFIC SIGNAL REBUILD - LAKE AVE MIDBLOCK				D 73
		TO BE DETERMINED	75,000	0	
	TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY				D 74
		COMMUNITY DEVELOPMENT BLOCK GRANT	400,000	0	
	TRAFFIC SIGNAL REBUILD - ORMAN & JONES				D 75
		TO BE DETERMINED	350,000	0	
	TRAFFIC SIGNAL REBUILD - SANTA FE & MESA				C 32
		HIGHWAY USER TAX FUND	285,000 *	0	
	TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP				D 76
		TO BE DETERMINED	60,000	0	
	TRAFFIC SIGNAL REWIRING PROJECT				D 77
		TO BE DETERMINED	90,000	425,000	
	TRAIL EXTENSION - NORTHERN AVENUE PHASE III				E 73
		TRANSPORTATION ALTERNATIVES PROGRAM (CDOT FUNDS)		625,000	
	WAYFINDING SIGNS PHASE III				D 84
		TO BE DETERMINED	65,000	0	
<i>Wastewater</i>					
	MINNEQUA LIFT STATION				C 15
		SEWER USER FEES	25,000 *	100,000	
	SANITARY SEWER - ACCESS ROAD MAINTENANCE				C 21
		SEWER USER FEES	250,000 *	1,000,000	

* *Secured Funding for 2017*

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION				E 27
		SEWER USER FEES		4,800,000	
	SANITARY SEWER - ANNUAL POINT REPAIR				C 22
		SEWER USER FEES	500,000 *	2,000,000	
	SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION				C 23
		SEWER USER FEES	1,800,000 *	4,000,000	
	SANITARY SEWER - SELENIUM REDUCTION				C 24
		SEWER USER FEES	2,000,000 *	14,000,000	
	SANITARY SEWER EXTENSION - OTERO BLVD				C 25
		SEWER USER FEES	170,000 *	0	
	SANITARY SEWER MANHOLE - ANNUAL REHAB				C 26
		SEWER USER FEES	500,000 *	400,000	
	SANITARY SEWER REHABILITATION - ARKANSAS RIVER AT MOFFAT STREET				C 27
		SEWER USER FEES	130,750 *	0	
	SANITARY SEWER REPLACEMENT - BESSEMER DITCH CROSSING				C 28
		SEWER USER FEES	400,000 *	0	
	TREATMENT PLANT - AERATION IMPROVEMENTS/REG 85				C 34
		SEWER USER FEES	1,200,000 *	0	
	TREATMENT PLANT - ANNUAL FACILITY REPAIR & REPLACEMENT				C 35
		SEWER USER FEES	500,000 *	2,000,000	
	TREATMENT PLANT - CENTRIFUGE REHABILITATION BIOSOLIDS HANDLING FACILITY				C 36
		SEWER USER FEES	2,400,000 *	0	
	TREATMENT PLANT - DIGESTER COVER REHAB				C 37
		SEWER USER FEES	100,000 *	768,000	
	TREATMENT PLANT - ELECTRICAL UPGRADE				C 38
		SEWER USER FEES	100,000 *	3,924,157	

* Secured Funding for 2017

PROJECT SUMMARY - BY PROJECT TYPE

TYPE	PROJECT TITLE	REVENUE SOURCE	2017	2018 - 2021	PAGE
	TREATMENT PLANT - PAVING				E 75
		SEWER USER FEES		200,000	
	TREATMENT PLANT - RAW SEWAGE SCREW PUMP REPLACEMENT				C 39
		SEWER USER FEES	810,000 *	0	

* *Secured Funding for 2017*

PROJECT SUMMARY - 2017 SECURED FUNDING

REVENUE SOURCE	2017
General Fund	925,000
Highway User Tax Fund	1,220,860
Highway User Tax Fund / Faster	737,319
Lottery	525,000
Sewer User Fees	10,885,750
Stormwater Enterprise	12,000
Stormwater Utility Fees	553,725
Wastewater Enterprise	50,000

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
COLORADO DEPARTMENT OF LOCAL AFFAIRS						
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON	Planning		87,500			
RESTORATION OF THE GOODNIGHT BARN	Planning	153,000				
TOTAL		153,000	87,500			
COLORADO DEPARTMENT OF TRANSPORTATION ALTERNATIVES						
TRAIL CONSTRUCTION - ARKANSAS RIVER LEVEE	Planning		600,000			
TRAIL EXTENSION - FOUNTAIN CREEK	Planning					350,000
TOTAL			600,000			350,000
COLORADO DEPT OF TRANSPORTATION						
STREETSCAPE - WEST 4TH STREET PHASE 2	Planning				1,040,000	
TOTAL					1,040,000	
COLORADO DEPT OF TRANSPORTATION AERONAUTICAL GRANT						
AIRPORT REHABILITATION - COMMERCIAL APRON PHASE 4	Airport		150,000			
AIRPORT RUNWAY DESIGN - 17-35	Airport	150,000				
AIRPORT RUNWAY REHABILITATION - 8R/26L	Airport				55,556	
AIRPORT TAXIWAY REHABILITATION	Airport			119,444		
AIRPORT TAXIWAY SEALCOAT	Airport					313,888
TOTAL		150,000	150,000	119,444	55,556	313,888
COLORADO DEPT OF TRANSPORTATION GRANT						
TRAIL EXTENSION - WILDHORSE	Planning				500,000	
TOTAL					500,000	
COLORADO STATE TRAILS GRANT						
TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK	Parks & Recreation	100,000		100,000		100,000
TOTAL		100,000		100,000		100,000
COMMUNITY DEVELOPMENT BLOCK GRANT						
SWIMMING POOL REPLACEMENT - BESSEMER PARK	Parks & Recreation			200,000		
TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY	Public Works	400,000				
TOTAL		400,000		200,000		
DEBT FINANCING						
PUMP STATION REPLACE - 29TH STREET	Stormwater	1,246,275				
TOTAL		1,246,275				
DONATIONS						
CITY PARK - HISTORIC GATE RENOVATION	Parks & Recreation	10,000				
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATIONS	Parks & Recreation	1,000,000	1,000,000	1,000,000		
TOTAL		1,010,000	1,000,000	1,000,000		
EL POMAR FOUNDATION						
RESTORATION OF THE GOODNIGHT BARN	Planning	90,000				
TOTAL		90,000				
ENERGY/MINERAL IMPACT ASSISTANCE FUND						
TRAIL CONSTRUCTION - ARKANSAS RIVER LEVEE	Planning		500,000			
TOTAL			500,000			

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
ESCROW FUNDING - ST. MARY CORWIN SUBDIVISION						
INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW	Public Works	200,000				
TOTAL		200,000				
FEDERAL AVIATION ADMINISTRATION						
AIRPORT LIGHTING	Airport	1,500,000				
AIRPORT REHABILITATION - COMMERCIAL APRON PHASE 4	Airport		6,150,000			
AIRPORT RUNWAY DESIGN - 17-35	Airport	5,950,000				
AIRPORT RUNWAY REHABILITATION - 8R/26L	Airport				1,000,000	
AIRPORT TAXIWAY REHABILITATION	Airport			2,150,000		
AIRPORT TAXIWAY SEALCOAT	Airport					1,150,000
TOTAL		7,450,000	6,150,000	2,150,000	1,000,000	1,150,000
FEDERAL GRANT APPLICATION REQUIRING A 10% MATCH OF						
EQUIPMENT - REPLACEMENT OF FIREFIGHTER SELF CONTAINED BREATHING APPARATUS	Fire Department	700,000				
TOTAL		700,000				
FISHING IS FUN						
SOLAR POWERED AREATOR SYSTEM - LAKE MINNEQUA	Stormwater	120,000				
TOTAL		120,000				
GENERAL FUND						
AIRPORT LIGHTING	Airport	166,667				
AIRPORT REHABILITATION - COMMERCIAL APRON PHASE 4	Airport		533,333			
AIRPORT RUNWAY DESIGN - 17-35	Airport	511,111				
AIRPORT RUNWAY REHABILITATION - 8R/26L	Airport				55,556	
AIRPORT TAXIWAY REHABILITATION	Airport			119,444		
AIRPORT TAXIWAY SEALCOAT	Airport					88,889
CDOT TRAFFIC SIGNALS	Public Works	25,000	25,000	25,000	25,000	25,000
FUEL FARM REPLACEMENT	Public Works	50,000				
GRANT MATCHES	Finance	150,000				
PUBLIC BUILDING REPAIRS AND MAINTENANCE	Public Works	150,000	850,000	500,000	500,000	500,000
RECORD MANAGEMENT SYSTEM - FIRE DEPARTMENT	Information Technology	350,000				
TECHNOLOGY UPGRADES	Information Technology	200,000				
TOTAL		1,602,778	1,408,333	644,444	580,556	613,889
GREAT OUTDOORS COLORADO						
CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATIONS	Parks & Recreation		200,000			
PARK IMPROVEMENTS - LAKE MINNEQUA	Planning			500,000		
VETERANS MEMORIAL PARK - PHASE IV						
SWIMMING POOL REPLACEMENT - BESSEMER PARK	Parks & Recreation			300,000		
TRAIL CONSTRUCTION - ARKANSAS RIVER LEVEE	Planning		350,000			
TRAIL EXTENSION - FOUNTAIN CREEK	Planning					300,000
TOTAL			550,000	800,000		300,000

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
GREAT OUTDOORS COLORADO TRAILS GRANT						
TRAIL EXTENSION - WILDHORSE	Planning				350,000	
TOTAL						350,000
HALF CENT SALES TAX INITIATIVE						
BUILDING CONSTRUCTION - RELOCATION AND REPLACEMENT OF FIRE STATION 6	Public Works		2,200,000			
BUILDING CONSTRUCTION/RENOVATION - FIRE STATION 7	Public Works				2,200,000	
DOG PARK CONSTRUCTION - NORTHSIDE	Parks & Recreation	150,000				
FIRE STATION RENOVATIONS	Public Works	200,000	200,000	45,000	785,000	770,000
LONG TERM IMPROVEMENT STUDY - FIRE STATIONS 1, 2, 3, 5, 7 & 8	Public Works	90,000				
PARK CONSTRUCTION - EAGLERIDGE PARK	Planning			800,000	1,000,000	
PARK IMPROVEMENTS - LAKE MINNEQUA	Planning	1,300,000				
VETERANS MEMORIAL PARK - PHASE III						
STREET RECONSTRUCTION - JERRY MURPHY ROADWAY	Public Works	1,199,905				
STREET RECONSTRUCTION - OUTLOOK BLVD (HIGHWAY 50 TO PIONEER ROAD)	Public Works	905,552				
STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 1 (O'NEAL TO LAKEVIEW)	Public Works				875,418	
STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 2 (LAKEVIEW DRIVE TO NORTHERN AVENUE)	Public Works				810,170	
STREET RECONSTRUCTION - TROY AVENUE	Public Works			2,077,939		
STREET RESURFACING - ABRIENDO AVENUE	Public Works					1,328,821
STREET RESURFACING - GREENWOOD STREET	Public Works		1,152,800			
STREET RESURFACING - JERRY MURPHY ROADWAY	Public Works		1,077,583			
STREET RESURFACING - MAIN STREET	Public Works			676,672		
STREET RESURFACING - ORMAN AVENUE	Public Works					1,267,166
STREET RESURFACING - SANTA FE DRIVE	Public Works	596,772				
TOTAL		4,442,229	4,630,383	3,599,611	5,670,588	3,365,987
HIGHWAY USER TAX FUND						
ADA RAMP REPLACEMENT	Public Works	100,000				
CURB AND GUTTER REPLACEMENT AND CROSSSPAN REPLACEMENT	Public Works	72,860				
SIGNAL AND CROSSWALK UPGRADES - CITYWIDE	Public Works	100,000				
STREET RESURFACING - CITYWIDE	Public Works	700,000	600,000	600,000	600,000	600,000
TRAFFIC SIGNAL REBUILD - SANTA FE & MESA	Public Works	285,000				
VEHICLE REPLACEMENT - PUBLIC WORKS	Public Works	163,000				
TOTAL		1,420,860	600,000	600,000	600,000	600,000
HIGHWAY USER TAX FUND / FASTER						
BRIDGE OVERLAY - MAIN STREET AND UNION AVENUE BRIDGE	Public Works	290,000				
BRIDGE OVERLAY - WEST 11TH STREET BRIDGE	Public Works		250,000			
BRIDGE OVERLAY - WEST 18TH STREET BRIDGE	Public Works			300,000		
BRIDGE OVERLAY AND REHABILITATION - MEL HARMON DRIVE BRIDGE	Public Works				300,000	

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
BRIDGE PRE-SCOPING REPORT - UNION AVENUE BRIDGE	Public Works	160,000				
BRIDGE REPLACEMENT - EAST 8TH STREET BRIDGE OVER DRY CREEK	Public Works	87,577	100,000	200,000	200,000	500,000
DEBT SERVICE - DILLON FLYOVER	Public Works	199,742	200,000	100,000	100,000	
TOTAL		737,319	550,000	600,000	600,000	500,000
HONOR FARM FEES						
HONOR FARM - ELECTRIC UPGRADES	Honor Farm	35,000				
HONOR FARM - ROAD RENOVATIONS	Honor Farm		75,000			
TOTAL		35,000	75,000			
LOTTERY						
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE	Parks & Recreation	50,000	50,000	50,000	50,000	50,000
BALL FIELD RENOVATIONS	Parks & Recreation	50,000	50,000	50,000	50,000	50,000
CITY PARK - HISTORIC GATE RENOVATION	Parks & Recreation	25,000				
CITY PARK - KIDDIE RIDE LIGHTING	Parks & Recreation		75,000			
CITY PARK - KIDDIE RIDE SHADE STRUCTURES	Parks & Recreation	50,000	50,000	50,000		
CITY PARK RENOVATIONS	Parks & Recreation	50,000	100,000	100,000	100,000	100,000
EQUIPMENT LEASES - PARKS	Parks & Recreation	199,665				
EQUIPMENT PURCHASE - PARKS	Parks & Recreation	110,000	150,000	150,000	150,000	150,000
GREENHOUSE RENOVATION - MINERAL PALACE PARK	Parks & Recreation		150,000	150,000	250,000	
ICE ARENA - RENOVATIONS	Parks & Recreation	10,000	10,000	10,000	10,000	10,000
ICE ARENA - ZAMBONI ROOM ADDITION	Parks & Recreation	200,000				
IRRIGATION RENOVATIONS	Parks & Recreation	25,000	120,000	120,000	120,000	120,000
LAKE RESTORATION AND MANAGEMENT	Parks & Recreation	13,000	25,000	15,000	15,000	15,000
OUTDOOR BASKETBALL COURT REPAIRS	Parks & Recreation	20,000	50,000	50,000	50,000	50,000
PARK CONCESSION EQUIPMENT	Parks & Recreation	10,000		5,000		5,000
PARK IMPROVEMENTS - DREW DIX	Parks & Recreation		50,000	50,000	50,000	
PARK RENOVATIONS - MINERAL PALACE	Parks & Recreation	50,000	100,000	100,000	100,000	100,000
PARKS IT NETWORK / CONNECTIVITY / SECURITY	Parks & Recreation	15,000	15,000	10,000	10,000	10,000
PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM REPLACE	Parks & Recreation	30,000				
PLAY EQUIPMENT RENOVATION	Parks & Recreation	75,000	100,000	100,000	100,000	100,000
ROOF REPLACEMENT - MOUNTAIN PARK	Parks & Recreation		25,000			
SPRAY PARK RECIRCULATION - BESSEMER	Parks & Recreation	75,000	75,000			
SWIMMING POOL REPAIRS	Parks & Recreation	50,000	50,000	50,000	50,000	50,000
TENNIS COURT RENOVATIONS & REPAIRS	Parks & Recreation	27,335	50,000	50,000	50,000	50,000
TRAIL EXTENSION - FOUNTAIN CREEK	Planning					100,000
TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK	Parks & Recreation	20,000	50,000	50,000	50,000	50,000
TREE PLANTING - CITYWIDE	Parks & Recreation	10,000	10,000	10,000	2,665	
TURF RENOVATIONS	Parks & Recreation	50,000	50,000	50,000	50,000	50,000
TOTAL		1,215,000	1,405,000	1,220,000	1,257,665	1,060,000
MAIN STREET GARAGE						
STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE	Parking Enterprise	100,000				

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
TOTAL		100,000				
OTHER						
HONOR FARM - IN-HOLDING ACQUISITIONS	Honor Farm			50,000	50,000	50,000
PARK IMPROVEMENTS - LAKE MINNEQUA	Planning			500,000		
VETERANS MEMORIAL PARK - PHASE IV						
ROOF REPLACEMENT - MOUNTAIN PARK	Parks & Recreation		75,000			
TRAIL EXTENSION - WILDHORSE	Planning				100,000	
TOTAL			75,000	550,000	150,000	50,000
PACKARD FOUNDATION						
RESTORATION OF THE GOODNIGHT BARN	Planning		50,000			
TOTAL			50,000			
PARKING ENTERPRISE						
PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH	Parking Enterprise		25,000			
TOTAL			25,000			
PUEBLO CONSERVANCY DISTRICT						
TRAIL CONSTRUCTION - ARKANSAS RIVER LEVEE	Planning			250,000		
TOTAL				250,000		
SEWER USER FEES						
MINNEQUA LIFT STATION	Wastewater	25,000	100,000			
SANITARY SEWER - ACCESS ROAD MAINTENANCE	Wastewater	250,000	250,000	250,000	250,000	250,000
SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION	Wastewater		1,200,000	1,200,000	1,200,000	1,200,000
SANITARY SEWER - ANNUAL POINT REPAIR	Wastewater	500,000	500,000	500,000	500,000	500,000
SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION	Wastewater	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000
SANITARY SEWER - SELENIUM REDUCTION	Wastewater	2,000,000	3,500,000	3,500,000	3,500,000	3,500,000
SANITARY SEWER EXTENSION - OTERO BLVD	Wastewater	170,000				
SANITARY SEWER MANHOLE - ANNUAL REHAB	Wastewater	500,000	100,000	100,000	100,000	100,000
SANITARY SEWER REHABILITATION - ARKANSAS RIVER AT MOFFAT STREET	Wastewater	130,750				
SANITARY SEWER REPLACEMENT - BESSEMER DITCH CROSSING	Wastewater	400,000				
TREATMENT PLANT - AERATION IMPROVEMENTS/REG 85	Wastewater	1,200,000				
TREATMENT PLANT - ANNUAL FACILITY REPAIR & REPLACEMENT	Wastewater	500,000	500,000	500,000	500,000	500,000
TREATMENT PLANT - CENTRIFUGE REHABILITATION BIOSOLIDS HANDLING FACILITY	Wastewater	2,400,000				
TREATMENT PLANT - DIGESTER COVER REHAB	Wastewater	100,000	768,000			
TREATMENT PLANT - ELECTRICAL UPGRADE	Wastewater	100,000	608,819	1,298,428	547,558	1,469,352
TREATMENT PLANT - PAVING	Wastewater			200,000		
TREATMENT PLANT - RAW SEWAGE SCREW PUMP REPLACEMENT	Wastewater	810,000				
TOTAL		10,885,750	8,526,819	8,548,428	7,597,558	8,519,352
SPONSORSHIPS						
CITY PARK - KIDDIE RIDE SHADE STRUCTURES	Parks & Recreation	25,000	25,000	25,000		
ICE ARENA - ZAMBONI ROOM ADDITION	Parks & Recreation	200,000				

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
TOTAL		225,000	25,000	25,000		
STATE HISTORICAL FUND						
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON	Planning		200,000			
RESTORATION OF THE GOODNIGHT BARN	Planning	200,000				
TOTAL		200,000	200,000			
STORMWATER ENTERPRISE						
STREET RESURFACING - CITYWIDE	Public Works	12,000				
TOTAL		12,000				
STORMWATER UTILITY FEES						
DETENTION POND - 15TH STREET	Stormwater			250,000		
DETENTION POND - 18TH STREET	Stormwater				400,000	
DETENTION POND - BANCROFT AVENUE	Stormwater		400,000			
EQUIPMENT REPLACEMENT - STORMWATER	Stormwater	125,000				
EROSION CONTROL	Stormwater	100,000	100,000	100,000	150,000	150,000
FLOODPLAIN AND LEVEE MAINTENANCE AND REPAIR - FOUNTAIN CREEK	Stormwater	200,000	200,000	200,000	200,000	200,000
PUMP STATION REPLACE - 29TH STREET	Stormwater	253,725				
RIGHT OF WAY CHANNEL IMPROVEMENTS - ALABAMA AVENUE	Stormwater				340,000	
SOLAR POWERED AREATOR SYSTEM - LAKE MINNEQUA	Stormwater	80,000				
STORMWATER IMPROVEMENTS - ABRIENDO AVENUE PHASE 1, 2, & 3	Stormwater					1,400,000
STORMWATER POINT REPAIRS AND PIPE CLEANING	Stormwater	100,000	100,000	100,000	100,000	100,000
STORMWATER SYSTEM - 29TH STREET	Stormwater					1,600,000
TOTAL		858,725	800,000	650,000	1,190,000	3,450,000
TO BE DETERMINED						
AIR CONDITIONING SYSTEM REPLACEMENT - SRDA	Public Works	250,000				
ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE	Parks & Recreation	250,000	250,000	250,000	250,000	250,000
BALL FIELD RENOVATIONS	Parks & Recreation	150,000	150,000	150,000	150,000	150,000
BIKE LANES - 5TH STREET	Public Works	75,000				
BIKE NETWORK IMPROVEMENTS	Public Works	25,000				
BRIDGE REPLACEMENT - UNION AVENUE BRIDGE	Public Works					20,000,000
CITY PARK - ADMINISTRATION BUILDING RENOVATIONS	Parks & Recreation		250,000	250,000		
CIVIC BANNER POLES - NORTHERN AVE	Public Works	15,000				
EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON	Planning		62,850			
EQUIPMENT - REPLACEMENT OF RESCUE AIR BAGS	Fire Department	36,000				
FIRE DEPARTMENT TRAINING TOWER	Fire Department	32,000				
FIRE DEPARTMENT TRAINING TOWER PROPS	Fire Department	35,000	35,000	35,000	35,000	
FIRE STATION RENOVATION - FIRE DEPARTMENT TRAINING FACILITY	Public Works		250,000			
FIRE STATION RENOVATION - FIRE STATION 10 BAY DOOR	Public Works	40,000				
FIREFIGHTER PHYSICAL FITNESS EQUIPMENT	Fire Department	4,000	4,000			

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
FUEL FARM REPLACEMENT	Public Works	950,000				
HARP PHASE IV	Planning			400,000	1,600,000	
IN-STREAM WATER RIGHTS	Law Department	90,000				
INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR	Public Works	150,000	750,000			
INTERSECTION RECONSTRUCTION - LAKEVIEW AVENUE & PRAIRIE	Public Works	400,000				
MOUNTAIN PARK - ROADS AND PARKING LOT	Parks & Recreation	100,000	100,000	200,000	200,000	
OUTDOOR BASKETBALL COURT REPAIRS	Parks & Recreation	50,000	50,000	50,000	50,000	50,000
PARKING LOT - COUNTY JUDICIAL BUILDING	Parking Enterprise	500,000	650,000			
PARKING LOT AND STREETScape - VICTORIA AND D STREET	Parking Enterprise	550,000				
PERSONAL PROTECTIVE EQUIPMENT	Fire Department	54,000	54,000	54,000	54,000	54,000
ROOF REPlACEMENT - CITY PARK FOREMAN'S OFFICE	Public Works	40,000				
ROOF REPlACEMENT - MINERAL PALACE ART GUILD	Public Works	40,000				
ROOF REPlACEMENT - PENGUIN HOUSE	Public Works	50,000				
ROOF REPlACEMENT - TRAFFIC SHOP	Public Works	100,000				
ROUNDAABOUT INSTALLATION - 18TH STREET & TUXEDO BLV	Public Works	150,000	950,000			
ROUNDAABOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO	Public Works	150,000	950,000			
ROUNDAABOUT INSTALLATION - EAGLERIDGE BLVD & DILLON	Public Works	190,000	1,250,000			
SCHOOL ZONE FLASHERS	Public Works	60,000				
STREET CONVERSION - TWO WAY COURT STREET (CITY CENTER TO 4TH)	Public Works	100,000	600,000			
STREET RECONSTRUCTION - 5TH STREET	Public Works					525,000
STREET RECONSTRUCTION - LAKESHORE DRIVE	Public Works					400,000
STREET RECONSTRUCTION - IVYWOOD LANE PHASE 1	Public Works					410,000
STREET RECONSTRUCTION - IVYWOOD LANE PHASE 2	Public Works					340,000
STREET RESURFACING - 8TH STREET	Public Works			900,000		
STREET RESURFACING - BONFORTE BLVD	Public Works			1,350,000		
STREET RESURFACING - COLORADO AVENUE	Public Works				560,000	
STREET RESURFACING - COURT STREET	Public Works		780,000			
STREET RESURFACING - DILLON DRIVE	Public Works		680,000			
STREET RESURFACING - ELIZABETH STREET	Public Works			310,000		
STREET RESURFACING - ENCINO DRIVE	Public Works				500,000	
STREET RESURFACING - FORTINO BLVD	Public Works		461,000			
STREET RESURFACING - GRAND AVENUE	Public Works		495,000			
STREET RESURFACING - HOLLYWOOD DR PHASE 1	Public Works					700,000
STREET RESURFACING - HOLLYWOOD DR PHASE 2	Public Works					500,000
STREET RESURFACING - HUDSON AVENUE	Public Works			710,000		
STREET RESURFACING - NORTHERN AVENUE PHASE 1	Public Works				675,000	

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
STREET RESURFACING - NORTHERN AVENUE PHASE 2	Public Works					500,000
STREET RESURFACING - OUTLOOK BLVD PHASE 2	Public Works			175,000		
STREET RESURFACING - RED CREEK SPRINGS ROAD	Public Works				515,000	
STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO ADAMS)	Public Works			670,000		
STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO CITY CENTER)	Public Works		675,000			
STREET RESURFACING - ST CLAIR AVENUE PHASE 1	Public Works				310,000	
STREET RESURFACING - ST CLAIR AVENUE PHASE 2	Public Works				415,000	
STREET RESURFACING - TUXEDO BLVD	Public Works			295,000		
STREET RESURFACING - VINEWOOD LANE	Public Works					575,000
STREETLIGHT INSTALLATION - CITY PARK	Public Works	150,000				
STREETSCAPE - ABRIENDO AVENUE AND WASHINGTON AVENUE	Planning				250,000	
STREETSCAPE - CENTRAL AVENUE AND ABRIENDO AVENUE	Planning			250,000		
STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 1	Planning		75,000			
STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 2	Planning		300,000			
STREETSCAPE - LINCOLN AVENUE MEDIAN	Planning	50,000				
STREETSCAPE - SH47 INTERCHANGE AT TROY AVENUE	Planning	200,000				
STREETSCAPE - TROY AVENUE MEDIAN	Planning		100,000	100,000	100,000	
STREETSCAPE - WEST 4TH STREET PHASE 2	Planning				260,000	
SWIMMING POOL REPLACEMENT - BESSEMER PARK	Parks & Recreation			1,500,000		
TECHNOLOGY UPGRADES	Information Technology	1,442,281				
TRAFFIC SIGNAL INSTALLATION - OUTLOOK & FORTINO	Public Works	350,000				
TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL	Public Works	400,000				
TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH	Public Works	150,000				
TRAFFIC SIGNAL REBUILD - 13TH & SANTA FE	Public Works	350,000				
TRAFFIC SIGNAL REBUILD - 8TH & MONUMENT	Public Works	350,000				
TRAFFIC SIGNAL REBUILD - JERRY MURPHY & BONFORTE	Public Works	350,000				
TRAFFIC SIGNAL REBUILD - JOPLIN MIDBLOCK	Public Works	75,000				
TRAFFIC SIGNAL REBUILD - LAKE AVE MIDBLOCK	Public Works	75,000				
TRAFFIC SIGNAL REBUILD - ORMAN & JONES	Public Works	350,000				
TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP	Public Works	60,000				
TRAFFIC SIGNAL REWIRING PROJECT	Public Works	90,000	135,000	155,000	135,000	
VEHICLE EXHAUST SYSTEM ADDITION - STATION 10	Fire Department	40,000				
VEHICLE PURCHASES	Fleet Maintenance	1,357,500				
WASHER AND DRYER EQUIPMENT	Fire Department	4,000	4,000			
WAYFINDING SIGNS PHASE III	Public Works	65,000				
TOTAL		10,544,781	10,060,850	7,804,000	6,059,000	24,454,000

PROJECTS BY REQUESTED FUNDING

		2017	2018	2019	2020	2021
TRANSPORTATION ALTERNATIVES PROGRAM (CDOT FUNDS)						
TRAIL EXTENSION - NORTHERN AVENUE PHASE III	Public Works		625,000			
TOTAL			625,000			
VARIOUS DONATIONS TO BE DETERMINED						
RESTORATION OF THE GOODNIGHT BARN	Planning		122,000			
TOTAL			122,000			
WASTEWATER ENTERPRISE						
STREET RESURFACING - CITYWIDE	Public Works		50,000			
TOTAL			50,000			

BRIDGE OVERLAY - MAIN STREET AND UNION AVENUE BRIDGE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 16

CURRENT YEAR FUNDING SOURCE (SECURED)

290,000 Highway User Tax Fund / FASTER

BUDGET BY YEAR

2017 290,000

2018 - 2021 0

Total \$290,000

DESCRIPTION

The existing asphalt pavement on decks of the Main Street Bridge and Union Avenue Bridge will be removed and replaced with new asphalt pavement.

JUSTIFICATION

Paving on these bridge decks has deteriorated, and if not repaired, water could cause damage to the beams below. In addition, rough pavement could cause vehicles to create unnecessary increased loading on the bridge.

SCOPE OF PROJECT

Remove existing asphalt paving and waterproofing membranes on the bridge decks. Install new waterproofing membrane asphalt pavement, and pavement markings on both bridge decks.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

BRIDGE PRE-SCOPING REPORT - UNION AVENUE BRIDGE

PROJECT TYPE	Transportation	DEPT PROJECT #	60
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
160,000	Highway User Tax Fund / FASTER	2017	160,000
		2018 - 2021	0
		Total	\$160,000

DESCRIPTION

This report identifies the planning, design and funding challenges associated with replacing the Union Avenue Bridge.

JUSTIFICATION

The Union Avenue Bridge has a sufficiency rating that is less than 50, which identifies it as a bridge that needs to be rehabilitated or replaced.

SCOPE OF PROJECT

The report will identify the specific structural issues, environmental issues, historical issues, and funding necessary to replace the Union Avenue Bridge.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

BRIDGE REPLACEMENT - EAST 8TH STREET BRIDGE OVER DRY CREEK

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 53

CURRENT YEAR FUNDING SOURCE (SECURED)

87,577 Highway User Tax Fund / FASTER

BUDGET BY YEAR

2017 87,577

2018 - 2021 1,000,000

Total \$1,087,577

DESCRIPTION

Replacement of the existing East 8th Street bridge over Dry Creek including reconstructing East 8th Street between Utica Avenue to approximately 200 feet east of Dry Creek.

JUSTIFICATION

The existing bridge is functionally obsolete, and it does not have any existing sidewalks to accommodate pedestrian traffic.

SCOPE OF PROJECT

Replacing the existing East 8th Street bridge over Dry Creek with a new wider structure that will accommodate two 5' bike lanes and two 5' sidewalks. The roadway will also be reconstructed between Utica Avenue to approximately 200 feet east of Dry Creek, and the new roadway will include new storm sewer, two 4' bike lanes, two 7' parking lanes, 6' sidewalk on both sides of the street, ADA compliant ramps, limited retaining walls, and limited landscaping with irrigation.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

CDOT TRAFFIC SIGNALS

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 184

CURRENT YEAR FUNDING SOURCE (SECURED)

25,000 General Fund

BUDGET BY YEAR

2017	25,000
2018 - 2021	100,000
Total	\$125,000

DESCRIPTION

Annual amount from our CDOT contract for improvements to the CDOT traffic signals that the City maintains.

JUSTIFICATION

CDOT added \$25,000 to our yearly contract for improvements to the CDOT signals that the City maintains.

SCOPE OF PROJECT

Replacement of Traffic Signals that are owned by CDOT.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE

CITY PARK RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 4

CURRENT YEAR FUNDING SOURCE (SECURED)

50,000 Lottery

BUDGET BY YEAR

2017	50,000
2018 - 2021	400,000
Total	\$450,000

DESCRIPTION

Renovate existing fencing, streetscape, parking lots, skate park, ditch and signage.

JUSTIFICATION

Several items within City Park have deteriorated beyond repair. This will develop a program that will fund those areas that need to be brought up a viable City standards.

SCOPE OF PROJECT

Renovations include: fencing repairs along Pueblo Blvd; rebuild parking lots in park and maintenance yard; entrance signage; skate park repairs; WPA wall; access to fishing dock; and repairs to feeder ditch.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

CURB AND GUTTER REPLACEMENT AND CROSSPAN REPLACEMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 17

CURRENT YEAR FUNDING SOURCE (SECURED)

72,860 Highway User Tax Fund

BUDGET BY YEAR

2017	72,860
2018 - 2021	0
Total	\$72,860

DESCRIPTION

Replace crosspans and curb and gutter in various locations locations in the City.

JUSTIFICATION

The current system is over 20 years old, and is functioning poorly.

SCOPE OF PROJECT

Replace crosspans and curb and gutter in various locations locations in the City.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$100.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 36

DEBT SERVICE - DILLON FLYOVER

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (SECURED)

199,742 Highway User Tax Fund / Faster

BUDGET BY YEAR

2017 199,742

2018 - 2021 400,000

Total \$599,742

DESCRIPTION

Debt Commitment for 2017 for the already budgeted project.

JUSTIFICATION

Debt owed in 2017.

SCOPE OF PROJECT

Debt commitment for 2017

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

EQUIPMENT LEASES - PARKS

PROJECT TYPE	Operational	DEPT PROJECT #	2
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
199,665	Lottery	2017	199,665
		2018 - 2021	0
		Total	\$199,665

DESCRIPTION

To lease/purchase new mowers and other maintenance equipment for the Parks and Recreation Department. Add portion of Honor Farm Equipment lease into this project.

JUSTIFICATION

Several mowers in the Parks Department have outlived their useful life. Average life of a mower is 5 years. City Council approved a five-year lease /purchase with LL Johnson to replace equipment. Payments due 2013 thru 2017.

SCOPE OF PROJECT

To replace 14 mowers, 2 tow-behind aerators, 2 ball field maintenance vehicles, 2 ball field infield groomers, 2 utility vehicles, 1 spike aerator with seed box, 1 slice aerator, 3 utility tractors, and 1 center pulled flail mower.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

EQUIPMENT PURCHASE - PARKS

PROJECT TYPE	Operational	DEPT PROJECT #	3
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
110,000	Lottery	2017	110,000
		2018 - 2021	600,000
		Total	\$710,000

DESCRIPTION

Purchase new park maintenance equipment and vehicles on a yearly basis to replace the old, deteriorating fleet.

JUSTIFICATION

Replace old deteriorating maintenance vehicle fleet will improve service, efficiency, and staff moral.

SCOPE OF PROJECT

Replace pickup trucks, utility vehicles, maintenance vehicles, etc.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

EROSION CONTROL

PROJECT TYPE	Stormwater	DEPT PROJECT #	10
DEPARTMENT	Stormwater		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
100,000	Stormwater Utility Fees	2017	100,000
		2018 - 2021	500,000
		Total	\$600,000

DESCRIPTION

This project will be for erosion problems that occur do to storm damage or flooding.

JUSTIFICATION

Storm damage and flooding occur in several locations in the City of Pueblo, and the damage areas need to be properly addressed.

SCOPE OF PROJECT

Repair areas of erosion caused by storm and flooding throughout the City of Pueblo.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 42

**FLOODPLAIN AND LEVEE MAINTENANCE AND REPAIR -
FOUNTAIN CREEK**

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (SECURED)

200,000 Stormwater Utility Fees

BUDGET BY YEAR

2017 200,000

2018 - 2021 800,000

Total \$1,000,000

DESCRIPTION

Continual repair and maintenance of the Fountain Creek floodplain area and levee system that includes removal of sediment, debris and vegetation.

JUSTIFICATION

Certification of the levee is necessary for the flood protection of life and property along the Fountain Creek. Removal of sediment, debris and vegetation maintains the volume necessary to accept and convey stormwater flows.

SCOPE OF PROJECT

Continual repair and maintenance of the Fountain Creek floodplain area and levee system that includes removal of sediment, debris and vegetation along with required repairs as per the U.S. Army Corps of Engineers (USACE) and Federal Emergency Management Agency (FEMA) to maintain the levee certification.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$25,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

FUEL FARM REPLACEMENT

PROJECT TYPE	Operational	DEPT PROJECT #	62
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
50,000	General Fund	2017	50,000
		2018 - 2021	0
		Total	\$50,000

DESCRIPTION

Current fuel site is 48 years old, and expensive to maintain in compliance with the State and Federal regulations. The fuel dispensers are very old, and it is difficult to find replacement components.

JUSTIFICATION

Current fuel site is 48 years old, we have needed repairs that can't be done due to vendors unwilling to work on the fuel tanks due to their age. Having a City owned fuel farm allows the City to purchase fuel futures contracts saving considerable dollars.

SCOPE OF PROJECT

Complete replacement of fleet fuel farm and possible land acquisition.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

GRANT MATCHES

PROJECT TYPE Operational

DEPARTMENT Finance

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (SECURED)

150,000 General Fund

BUDGET BY YEAR

2017	150,000
2018 - 2021	0
Total	\$150,000

DESCRIPTION

To fund grant matches to be determined in 2017.

JUSTIFICATION

To fund grant matches to be determined in 2017.

SCOPE OF PROJECT

To fund grant matches to be determined in 2017.

CONTACT PERSON Lara Keys

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE

LAKE RESTORATION AND MANAGEMENT

PROJECT TYPE	Parks	DEPT PROJECT #	8
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
13,000	Lottery	2017	13,000
		2018 - 2021	70,000
		Total	\$83,000

DESCRIPTION

Development and implementation of a comprehensive lake management plan for Mineral Palace Lake Clara, City Park Lake Joy, City Park Horseshoe Lake, and Lake Minnequa.

JUSTIFICATION

City maintained lakes have been problematic for some time. Algae blooms result in fish kill which produces public odor complaints. Water quality for proper balance for fish habitat is essential.

SCOPE OF PROJECT

Ongoing plan development and implementation of steps to improve the lakes' water quality. Purchase of lake aerators and fountains. Possible dredging of the lakes.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

MINNEQUA LIFT STATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 9

CURRENT YEAR FUNDING SOURCE (SECURED)

25,000 Sewer User Fees

BUDGET BY YEAR

2017 25,000

2018 - 2021 100,000

Total \$125,000

DESCRIPTION

To adjust previously set up project for inflation.

JUSTIFICATION

To adjust previously set up project for inflation.

SCOPE OF PROJECT

To adjust previously set up project for inflation.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

**PARKS ON-LINE REGISTRATION / RESERVATION PROGRAM
REPLACE**

PROJECT TYPE	Parks	DEPT PROJECT #	7
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
30,000	Lottery	2017	30,000
		2018 - 2021	0
		Total	\$30,000

DESCRIPTION

Replace the department's existing on-line registration/reservation program system.

JUSTIFICATION

Existing on-line registration/reservation program system is not user friendly and expensive. IT Department looking to partner with Parks and Recreation with additional funding.

SCOPE OF PROJECT

Registration program, reservation program, training, implementation to public.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$3,500.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

PLAY EQUIPMENT RENOVATION

PROJECT TYPE	Parks	DEPT PROJECT #	6
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
75,000	Lottery	2017	75,000
		2018 - 2021	400,000
		Total	\$475,000

DESCRIPTION

Develop an annual program to renovate and/or replace existing play equipment in all City Parks.

JUSTIFICATION

Many of the existing play grounds in the parks do not meet safety requirements. These funds are necessary to comply with our insurance requirements regarding safety standards.

SCOPE OF PROJECT

Replace and repair fall surface materials, equipment, edging, parking areas, and sidewalk access.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

PUBLIC BUILDING REPAIRS AND MAINTENANCE

PROJECT TYPE	Building	DEPT PROJECT #	2
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
150,000	General Fund	2017	150,000
		2018 - 2021	2,350,000
		Total	\$2,500,000

DESCRIPTION

Various Capital Upgrades on Public Buildings in the City of Pueblo's inventory.

JUSTIFICATION

Upgrades are necessary to keep building systems in good working order. Many of our buildings are not being properly maintained due to limited funds in past budgets.

SCOPE OF PROJECT

Capital upgrades at building owned by the City or buildings that the City has a contractual agreement for maintenance or capital expenses.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

PUMP STATION REPLACE - 29TH STREET

PROJECT TYPE	Stormwater	DEPT PROJECT #	13
DEPARTMENT	Stormwater		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
253,725	Stormwater Utility Fees	2017	253,725
		2018 - 2021	0
		Total	\$253,725

DESCRIPTION

This project will replace the existing 29th Street pump station just West of I25. The project will also include improved piping, additional drainage structures, and improvements to the ditch that receives the stormwater and discharges it to Fountain Creek.

JUSTIFICATION

The existing pump station is over 40 years old, undersized, has a failing electrical system, and the ditch receiving the stormwater is undersized. During significant rain events, the fire department and police have performed water rescues at the site when motorists flood out their vehicles at this location. Also, Public Works must close the area to traffic due to high water.

SCOPE OF PROJECT

This project will replace the existing 29th Street pump station just West of I25. The project will also include improved piping, additional drainage structures, and improvements to the ditch that receives the stormwater and discharges it to Fountain Creek.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

RECORD MANAGEMENT SYSTEM - FIRE DEPARTMENT

PROJECT TYPE Operational

DEPARTMENT Information Technology

DEPT PROJECT # 10

CURRENT YEAR FUNDING SOURCE (SECURED)

350,000 General Fund

BUDGET BY YEAR

2017	350,000
2018 - 2021	0
Total	\$350,000

DESCRIPTION

This will be a one-time cost to replace the Fire Department's Record Management System and associated dispatch interfaces.

JUSTIFICATION

Currently, the Fire Department uses High Plains Record Management System to manage and maintain data for incident reporting, Life Safety and Human Resource Management. The City was notified on June 28, 2016 that the company that owns and develops the software, High Plains Information System, is going out of business and abandoning the software by the end of 2017; therefore the Fire Department must migrate to a new system to maintain all their data and comply with Federal Reporting mandates.

SCOPE OF PROJECT

The scope of this project is to replace the Fire Department's Record Management System and redesign the voice automated dispatch system interface used by Police Dispatch to dispatch fire calls.

CONTACT PERSON Lori Pinz & Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE

SANITARY SEWER - ACCESS ROAD MAINTENANCE

PROJECT TYPE	Wastewater	DEPT PROJECT #	5
DEPARTMENT	Wastewater		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
250,000	Sewer User Fees	2017	250,000
		2018 - 2021	1,000,000
		Total	\$1,250,000

DESCRIPTION

Several sanitary sewer mains are in easements in developed areas. Weather and soil conditions degrade the access roads to the point that wastewater maintenance cannot access the manholes to maintain the lines. This will provide funds to maintain the roads.

JUSTIFICATION

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

SCOPE OF PROJECT

This will provide funds to maintain the roads so the manholes will be accessible.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

SANITARY SEWER - ANNUAL POINT REPAIR

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 3

CURRENT YEAR FUNDING SOURCE (SECURED)

500,000 Sewer User Fees

BUDGET BY YEAR

2017	500,000
2018 - 2021	2,000,000
Total	\$2,500,000

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

Pueblo operates and maintains an ever increasing number of miles of sanitary sewer main. More than 470 miles of main currently exist. Anytime there is a break detected in the sewer system, an emergency repair must be performed as opposed to waiting for a full rehabilitation.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 41

SANITARY SEWER - ANNUAL SMALL MAIN REHABILITATION

PROJECT TYPE	Wastewater	DEPT PROJECT #	1
DEPARTMENT	Wastewater		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
1,800,000	Sewer User Fees	2017	1,800,000
		2018 - 2021	4,000,000
		Total	\$5,800,000

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

Pueblo operates and maintains an ever increasing number of miles of sanitary sewer main. More than 470 miles of main currently exist, 70%-80% of which are 8 inches in diameter. Many 8-inch mains are in need of rehabilitation. This annual project funds sanitary sewer repairs.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

SANITARY SEWER - SELENIUM REDUCTION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 8

CURRENT YEAR FUNDING SOURCE (SECURED)

2,000,000 Sewer User Fees

BUDGET BY YEAR

2017 2,000,000

2018 - 2021 14,000,000

Total \$16,000,000

DESCRIPTION

Selenium source control project.

JUSTIFICATION

An attempt to reduce selenium in the Pueblo area is required by the EPA and the CDPHE.

SCOPE OF PROJECT

Sealing sanitary sewer mains to exclude selenium from ground water.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

SANITARY SEWER EXTENSION - OTERO BLVD

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 7

CURRENT YEAR FUNDING SOURCE (SECURED)

170,000 Sewer User Fees

BUDGET BY YEAR

2017 170,000

2018 - 2021 0

Total \$170,000

DESCRIPTION

To adjust previously set up project for inflation.

JUSTIFICATION

To adjust previously set up project for inflation.

SCOPE OF PROJECT

To adjust previously set up project for inflation.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

SANITARY SEWER MANHOLE - ANNUAL REHAB

PROJECT TYPE	Wastewater		
DEPARTMENT	Wastewater	DEPT PROJECT #	4
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
500,000	Sewer User Fees	2017	500,000
		2018 - 2021	400,000
		Total	\$900,000

DESCRIPTION

Due to H2S gasses and high ground water, sanitary sewer manholes throughout the City are in need of replacement.

JUSTIFICATION

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

SCOPE OF PROJECT

Sanitary sewer manholes throughout the City will be evaluated and replaced as needed.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

SANITARY SEWER REHABILITATION - ARKANSAS RIVER AT MOFFAT STREET

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 6

CURRENT YEAR FUNDING SOURCE (SECURED)

130,750 Sewer User Fees

BUDGET BY YEAR

2017 130,750

2018 - 2021 0

Total \$130,750

DESCRIPTION

To adjust previously set up project for inflation.

JUSTIFICATION

To adjust previously set up project for inflation.

SCOPE OF PROJECT

To adjust previously set up project for inflation.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

SANITARY SEWER REPLACEMENT - BESSEMER DITCH CROSSING

PROJECT TYPE	Wastewater	DEPT PROJECT #	10
DEPARTMENT	Wastewater		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
400,000	Sewer User Fees	2017	400,000
		2018 - 2021	0
		Total	\$400,000

DESCRIPTION

The City currently has eleven sanitary sewer mains that cross under the Bessemer Ditch. These mains are made of cast iron steel and are at the end of their design life. These mains are also very difficult to clean. These mains need replacement and will require easements at the crossings.

JUSTIFICATION

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

SCOPE OF PROJECT

These mains need replacement and will require easements at the crossings.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

STREET RESURFACING - CITYWIDE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 15

CURRENT YEAR FUNDING SOURCE (SECURED)

700,000	Highway User Tax Fund
12,000	Stormwater Enterprise
50,000	Wastewater Enterprise

BUDGET BY YEAR

2017	762,000
2018 - 2021	2,400,000
Total	\$3,162,000

DESCRIPTION

The project will consist of resurfacing, slurry seal, and chip sealing various streets in the City. The streets that are resurfaced will also require ADA compliant ramps at all intersections that accommodate pedestrian traffic.

JUSTIFICATION

This is a necessary maintenance program to improve the conditions of City streets.

SCOPE OF PROJECT

Various streets will be resurfaced, slurry sealed, or chip sealed in the City. The streets that are resurfaced will also require ADA compliant ramp improvements, manhole adjustments, and new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

TECHNOLOGY UPGRADES

PROJECT TYPE Operational

DEPARTMENT Information Technology

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (SECURED)

200,000 General Fund

BUDGET BY YEAR

2017	200,000
2018 - 2021	0
Total	\$200,000

DESCRIPTION

Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. The top priorities is \$934,700 which includes \$350,000 to install video systems in Police vehicles and \$100,000 to upgrade City Council Voting System and microphones. The balance is for computer replacements and system upgrades. The medium priorities is \$374,900 and the low priorities is \$332,681.

JUSTIFICATION

Maintain the dependability of the City's technology.

SCOPE OF PROJECT

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

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE

TENNIS COURT RENOVATIONS & REPAIRS

PROJECT TYPE	Parks	DEPT PROJECT #	9
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
27,335	Lottery	2017	27,335
		2018 - 2021	200,000
		Total	\$227,335

DESCRIPTION

Develop a program to begin renovations and repairs to tennis courts through out the City parks.

JUSTIFICATION

Numerous City's tennis courts have deteriorated beyond repair. City Park Tennis Complex was renovated 5 years ago. Courts need to be resurfaced every 4 to 7 years. City needs to implement a resurfacing/replacement program.

SCOPE OF PROJECT

Includes repairing cracks and overlaying courts; replacing nets, straps & posts; replacing perimeter fence & lighting; and removing courts that are no longer utilized.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

TRAFFIC SIGNAL REBUILD - SANTA FE & MESA

PROJECT TYPE	Transportation	DEPT PROJECT #	182
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
285,000	Highway User Tax Fund	2017	285,000
		2018 - 2021	0
		Total	\$285,000

DESCRIPTION

Project will replace the existing traffic signal at the intersection of Santa Fe & Mesa - curb ramps / streetscape funded by CDBG.

JUSTIFICATION

Existing curb ramps on not ADA compliant and neighborhood is requesting streetscape features at the intersections (landscaping, lighting, etc.). Rebuild of the ramps will require a rebuild of the traffic signal.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 44

TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK

PROJECT TYPE	Parks	DEPT PROJECT #	5
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
20,000	Lottery	2017	20,000
		2018 - 2021	200,000
		Total	\$220,000

DESCRIPTION

Replace existing deteriorated trails along the Arkansas River and Fountain Creek corridors.

JUSTIFICATION

The existing trail surface in several areas are broken and in disrepair. Replacement is necessary to bring the trail back to a safe, serviceable condition. Lottery funds will be budgeted to match a potential Colorado State Trails Grant.

SCOPE OF PROJECT

Replace approximately 2,000 LF of trail per year.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

TREATMENT PLANT - AERATION IMPROVEMENTS/REG 85

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 16

CURRENT YEAR FUNDING SOURCE (SECURED)

1,200,000 Sewer User Fees

BUDGET BY YEAR

2017 1,200,000

2018 - 2021 0

Total \$1,200,000

DESCRIPTION

Ammonia-Based Aeration Control & Hydrocyclones.

JUSTIFICATION

Required to comply with State Nutrient Regulations; will also reduce electricity costs.

SCOPE OF PROJECT

Create a more efficient control of aeration and more efficient control of biomass.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 41

TREATMENT PLANT - ANNUAL FACILITY REPAIR & REPLACEMENT

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 11

CURRENT YEAR FUNDING SOURCE (SECURED)

500,000 Sewer User Fees

BUDGET BY YEAR

2017 500,000

2018 - 2021 2,000,000

Total \$2,500,000

DESCRIPTION

Replace heavy machinery & equipment for wastewater treatment, as needed.

JUSTIFICATION

Replace aging machinery at the treatment plant as needed.

SCOPE OF PROJECT

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

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

TREATMENT PLANT - CENTRIFUGE REHABILITATION BIOSOLIDS HANDLING FACILITY

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 15

CURRENT YEAR FUNDING SOURCE (SECURED)

2,400,000 Sewer User Fees

BUDGET BY YEAR

2017 2,400,000

2018 - 2021 0

Total \$2,400,000

DESCRIPTION

Rehabilitation of 25 year old biosolids centrifuge handling facility.

JUSTIFICATION

Centrifuge is worn out.

SCOPE OF PROJECT

Rehabilitation of 25 year old biosolids centrifuge handling facility.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 36

TREATMENT PLANT - DIGESTER COVER REHAB

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 13

CURRENT YEAR FUNDING SOURCE (SECURED)

100,000 Sewer User Fees

BUDGET BY YEAR

2017	100,000
2018 - 2021	768,000
Total	\$868,000

DESCRIPTION

Rehabilitate or replace the covers of the anaerobic digesters at the Water Reclamation Facility.

JUSTIFICATION

Loss of structural integrity of the digester covers could result in an inability to process wastewater solids, leading to process failure and fines resulting from discharge permit violations. Loss of structural integrity may also endanger Water Reclamation staff who have to walk on the covers to perform certain duties.

SCOPE OF PROJECT

After inspection by a structural engineer, rehabilitate or replace the covers of the anaerobic digesters at the Water Reclamation Facility to assure long-term operation of the anaerobic digestion process. The digesters are 26 years old, and the corrosive atmosphere of the treatment process has weakened portions of the covers.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

TREATMENT PLANT - ELECTRICAL UPGRADE

PROJECT TYPE	Wastewater	DEPT PROJECT #	12
DEPARTMENT	Wastewater		
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
100,000	Sewer User Fees	2017	100,000
		2018 - 2021	3,924,157
		Total	\$4,024,157

DESCRIPTION

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

JUSTIFICATION

The Water Reclamation Facility cannot operate without a reliable supply of electric power. The facility was commissioned in 1987. Several components of the electrical supply system have become obsolete and cannot be replaced or repaired, and are past their useful life. High-voltage electrical systems become magnetized over time and build up a layer of metallic debris that causes overheating, loss of efficiency, and short circuiting. This debris must be removed periodically, and the work is performed by highly specialized electricians.

SCOPE OF PROJECT

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

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

TREATMENT PLANT - RAW SEWAGE SCREW PUMP REPLACEMENT

PROJECT TYPE	Wastewater		
DEPARTMENT	Wastewater	DEPT PROJECT #	14
CURRENT YEAR FUNDING SOURCE (SECURED)		BUDGET BY YEAR	
810,000	Sewer User Fees	2017	810,000
		2018 - 2021	0
		Total	\$810,000

DESCRIPTION

Replace a broken influent screw pump with two submersible pumps.

JUSTIFICATION

Existing screw pump flights are worn out and would be nearly impossible to replace. Submersible pumps use less energy reduce electrical consumption and are much easier to repair and maintain.

SCOPE OF PROJECT

Remove existing screw pump, install two submersible pumps and associated piping, install electrical control panel for the submersible pumps. Paint new piping and provide and install splash shields.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 36

VEHICLE REPLACEMENT - PUBLIC WORKS

PROJECT TYPE Operational

DEPARTMENT Public Works

DEPT PROJECT # 14

CURRENT YEAR FUNDING SOURCE (SECURED)

163,000 Highway User Tax Fund

BUDGET BY YEAR

2017	163,000
2018 - 2021	0
Total	\$163,000

DESCRIPTION

Replacing 1 surveyor truck in Engineering, 1 three quarter ton utility truck in Traffic, 1 mid size passenger car in Transportation/Traffic, 1 steel wheel roller in Streets, and 2 half ton trucks in Streets.

JUSTIFICATION

The existing vehicles are high mileage and maintenance intensive. They are also near the end of their reasonable life span.

SCOPE OF PROJECT

Purchase 1 surveyor half ton super cab with surveyor utility box, 1 three quarter ton utility truck with box bed, 1 mid size passenger car, 1 new steel roller, and 2 half ton pickups.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

ADA RAMP REPLACEMENT

PROJECT TYPE	Transportation	DEPT PROJECT #	61
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Highway User Tax Fund	2017	100,000
		2018 - 2021	0
		Total	\$100,000

DESCRIPTION

Installing ADA compliant ramps in areas not eligible for CDBG funding.

JUSTIFICATION

The City is required to comply with the 1992 ADA and any updates to the ADA. The DOJ is currently requiring Cities to install ADA compliant ramps at all intersections.

SCOPE OF PROJECT

Installing new ADA compliant ramps to meet federal ADA requirements.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

AIR CONDITIONING SYSTEM REPLACEMENT - SRDA

PROJECT TYPE Building

DEPARTMENT Public Works

DEPT PROJECT # 18

CURRENT YEAR FUNDING SOURCE (UNSECURED)

250,000 To Be Determined

BUDGET BY YEAR

2017	250,000
2018 - 2021	0
Total	\$250,000

DESCRIPTION

This project would replace the existing air conditioning system with a new air conditioning system at SRDA.

JUSTIFICATION

The current system is over 20 years old, and is functioning poorly. This building is fully occupied by employees and senior citizens that need the building climate properly controlled.

SCOPE OF PROJECT

A contractor would be hired to remove the existing air conditioning system and replace it with a new system at SRDA.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 42

AIRPORT LIGHTING

PROJECT TYPE Transportation

DEPARTMENT Airport

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (UNSECURED)

BUDGET BY YEAR

1,500,000	Federal Aviation Administration	2017	1,666,667
166,667	General Fund	2018 - 2021	0
Total			\$1,666,667

DESCRIPTION

Replace training RW reflectors with MITL & light taxiway signs.

JUSTIFICATION

Recommended by certificate 139 inspection. This will enhance safety and reduce confusion for operations after dark.

SCOPE OF PROJECT

Replace training RW reflectors with MITL & light taxiway signs.

CONTACT PERSON John Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

AIRPORT RUNWAY DESIGN - 17-35

PROJECT TYPE Transportation

DEPARTMENT Airport

DEPT PROJECT # 3

CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000	Colorado Dept of Transportation Aeronautical Grant
5,950,000	Federal Aviation Administration
511,111	General Fund

BUDGET BY YEAR

2017	6,611,111
2018 - 2021	0
Total	\$6,611,111

DESCRIPTION

Design overlay

JUSTIFICATION

The north 5000 feet of Runway 17-35 consists of porous friction material which is coming loose and causing debris problems for aircraft. The south 4000 feet was resurfaced in 2013, and replacement of runway lighting which is outdated and obsolete.

SCOPE OF PROJECT

Engineering Design Work as well as surveying and construction and QA testing.

CONTACT PERSON John Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

ATHLETIC COURT LIGHTING REPLACEMENT - CITYWIDE

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 25

CURRENT YEAR FUNDING SOURCE (UNSECURED)

BUDGET BY YEAR

50,000	Lottery	2017	300,000
250,000	To Be Determined	2018 - 2021	1,200,000
Total			\$1,500,000

DESCRIPTION

Replace existing lighting at all City outdoor basketball and tennis courts.

JUSTIFICATION

Upgrading to a more energy efficient light system would provide a savings in the monthly utility costs associated with lighting these facilities.

SCOPE OF PROJECT

As part of City wide energy audit, the City would upgrade existing lighting at all City outdoor basketball and tennis courts to energy efficient systems (excluding City Park Tennis Complex).

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

BALL FIELD RENOVATIONS

PROJECT TYPE	Parks			
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	23	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
50,000	Lottery	2017	200,000	
150,000	To Be Determined	2018 - 2021	800,000	
		Total	\$1,000,000	

DESCRIPTION

Renovation improvements to City Park ballfields No. 1,3 & 4; Stauter and St. Anne's.

JUSTIFICATION

City ball fields have not had major renovations for the past 15 years. Backstop fencing needs to be replaced. Scoreboards and lighting are old and not energy efficient.

SCOPE OF PROJECT

Includes adding infield mix / amendments; new perimeter fencing, backstops and dugouts; turf repairs; irrigation repairs; replace score boards; and replace existing lights with energy efficient light fixtures.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

BIKE LANES - 5TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 114

CURRENT YEAR FUNDING SOURCE (UNSECURED)

75,000 To Be Determined

BUDGET BY YEAR

2017 75,000

2018 - 2021 0

Total \$75,000

DESCRIPTION

Project will determine what should be done with 5th Street cycle track and will include public process, planning, engineering and construction.

JUSTIFICATION

June of 2017 will the end of the demonstration project. The cycle track can either stay in as or can be reworked.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 41

BIKE NETWORK IMPROVEMENTS

PROJECT TYPE	Transportation	DEPT PROJECT #	158
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
25,000	To Be Determined	2017	25,000
		2018 - 2021	0
		Total	\$25,000

DESCRIPTION

Fund would be used for various projects across the City to improve the City's on-street and trail bike network.

JUSTIFICATION

Project will allow for network connections to be improved or installed increasing the options for the Citizens to travel via bike throughout the City.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

CITY PARK - HISTORIC GATE RENOVATION

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 16

CURRENT YEAR FUNDING SOURCE (UNSECURED)

BUDGET BY YEAR

10,000	Donations	2017	35,000
25,000	Lottery	2018 - 2021	0
Total			\$35,000

DESCRIPTION

Renovation improvements to the City Park Historic Front Entrance Gate Walls at Calla and Goodnight Ave.

JUSTIFICATION

Historic gated entrance wall to City Park was originally built in 1905. In the late 1930s, WPA crews built the large walls that have deteriorated over the decades. This is Pueblo history that needs to be brought back to life.

SCOPE OF PROJECT

Clean stonework, install new wrought iron gates & light fixtures similar to original ones, and renovation or replacement of sculptures at top of walls.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

CITY PARK - KIDDIE RIDE SHADE STRUCTURES

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 18

CURRENT YEAR FUNDING SOURCE (UNSECURED)

BUDGET BY YEAR

50,000	Lottery	2017	75,000
25,000	Sponsorships	2018 - 2021	150,000
Total			\$225,000

DESCRIPTION

Installation of shade structures over several of the existing kiddie rides.

JUSTIFICATION

Shade is needed over the tilt-a-whirl, cars, and the ferris wheel at the City Park Kiddie Rides to eliminate the sun from heating the rides to a point of burning patrons riding the rides. Currently, these rides cannot be ran during heat of the day.

SCOPE OF PROJECT

Installation of shade structures over several of the existing kiddie rides.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

CITY PARK - TENNIS CLUBHOUSE AND BLEACHER RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 19

CURRENT YEAR FUNDING SOURCE (UNSECURED)

1,000,000 Donations

BUDGET BY YEAR

2017	1,000,000
2018 - 2021	2,200,000
Total	\$3,200,000

DESCRIPTION

Renovate the clubhouse and repair structural problems with bleachers.

JUSTIFICATION

The Tennis Clubhouse is not ADA accessible and is in need of renovation. The bleachers are structurally unsound and need major renovation. Portions of this facility have historical significance with the community.

SCOPE OF PROJECT

Renovate the tennis clubhouse to render ADA accessible. Evaluate, design and renovate the WPA bleachers at the Tennis complex.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

CIVIC BANNER POLES - NORTHERN AVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 163

CURRENT YEAR FUNDING SOURCE (UNSECURED)

15,000 To Be Determined

BUDGET BY YEAR

2017	15,000
2018 - 2021	0
Total	\$15,000

DESCRIPTION

Project will install poles to display civic banners across Northern Avenue.

JUSTIFICATION

There is a desire for an additional civic banner location on the south side of Pueblo. Currently the locations are located in Downtown.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

DOG PARK CONSTRUCTION - NORTHSIDE

PROJECT TYPE	Parks			
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	1	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
150,000	Half Cent Sales Tax Initiative	2017	150,000	
		2018 - 2021	0	
		Total	\$150,000	

DESCRIPTION

Construct Dog Park area within Mineral Palace Park where existing deteriorated tennis courts are located.

JUSTIFICATION

To satisfy the northside user groups and to alleviate the added pressure of the existing dog park within City Park.

SCOPE OF PROJECT

Construct Dog Park area within Mineral Palace Park where existing deteriorated tennis courts are located. First phase would be minimum requirements to establish the dog park. Phase two would be to enhance the park with amenities.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

EQUIPMENT - REPLACEMENT OF FIREFIGHTER SELF CONTAINED BREATHING APPARATUS

PROJECT TYPE Operational

DEPARTMENT Fire Department

DEPT PROJECT # 6

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
700,000	Federal grant application requiring a 10% match of	2017	700,000
		2018 - 2021	0
		Total	\$700,000

DESCRIPTION

SCBA replacement plan

JUSTIFICATION

SCBA are an intrical part of firefighting and are required for interior firefighting and rescue. These items have a 10 year life span and must be replaced on a regular basis.

SCOPE OF PROJECT

A plan to replace 82 self contained breathing apparatus and the testing and repair equipment needed to maintain them.

CONTACT PERSON Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$6,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

EQUIPMENT - REPLACEMENT OF RESCUE AIR BAGS

PROJECT TYPE	Operational			
DEPARTMENT	Fire Department	DEPT PROJECT #	7	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
36,000	To Be Determined	2017	36,000	
		2018 - 2021	0	
		Total	\$36,000	

DESCRIPTION

Replace rescue air bags used in vehicle extrication .

JUSTIFICATION

These air bags are used for vehicle stabilization and rescue purposes when responding to vehicle accidents. Our current bags are showing signs of wear and are degrading due to age.

SCOPE OF PROJECT

Over a one year period replace 3 sets of rescue air bags that are currently carried on Squad 1 engine 5 and engine 9.

CONTACT PERSON Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 42

EQUIPMENT REPLACEMENT - STORMWATER

PROJECT TYPE	Operational		
DEPARTMENT	Stormwater	DEPT PROJECT #	3
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
125,000	Stormwater Utility Fees	2017	125,000
		2018 - 2021	0
		Total	\$125,000

DESCRIPTION

Purchase a new backhoe that is heavier duty than our current backhoes, and it will also have an extended reach, which will be very beneficial working around waterways.

JUSTIFICATION

These are a primary pieces of equipment that are used at least weekly by Stormwater employees. The newer equipment will allow the department to work more efficiently.

SCOPE OF PROJECT

Replace existing undersized and aging backhoe with an improved backhoe.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

FIRE DEPARTMENT TRAINING TOWER

PROJECT TYPE	Building	DEPT PROJECT #	3
DEPARTMENT	Fire Department		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
32,000	To Be Determined	2017	32,000
		2018 - 2021	0
		Total	\$32,000

DESCRIPTION

A plan to make necessary and required repairs to the Fire Department Training Tower, in order to operate the Training Tower in a method that would meet compliance guidelines.

JUSTIFICATION

The fire panels that are currently in the tower are past their useful life as of 2015 and are considered unsafe to conduct live burns in the tower. A more recent inspection by Fire Facilities gave clearance to burn until the end of 2011. The new system (Cost \$33,000) will be a 25 year use system as opposed to our current 5 year system. A water catch basin (Cost \$8,500) will be required to collect contaminated run off the from the burn room. A clean fuel system (Cost \$44,000) for the tower is required to comply with the Clean Air act and allow for better use of the tower. Utilities props (Cost \$1,100) are required to be able to perform training on utilities and also for state testing. Both Otero Junior College and Trinidad State College have expressed interest in using the tower if the repairs are made.

SCOPE OF PROJECT

Repairs need to be made to the training tower to ensure that it is safe and in good working condition.

CONTACT PERSON Fire Chief Shawn Shelton

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 22

FIRE DEPARTMENT TRAINING TOWER PROPS

PROJECT TYPE	Building	DEPT PROJECT #	9
DEPARTMENT	Fire Department		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
35,000	To Be Determined	2017	35,000
		2018 - 2021	105,000
		Total	\$140,000

DESCRIPTION

A plan to create various props at the current training tower location.

JUSTIFICATION

The knowledge base for firefighting is wide and varied. There is a need to provide realistic training scenarios for various training evolutions.

SCOPE OF PROJECT

In order to use the training facility to its fullest potential we would like to add a series of training props to better prepare or firefighters for emergency operations. This could be accomplished over a 4 year term.

CONTACT PERSON Fire Chief Shawn Shelton

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

FIRE STATION RENOVATION - FIRE STATION 10 BAY DOOR

PROJECT TYPE	Building	DEPT PROJECT #	25
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
40,000	To Be Determined	2017	40,000
		2018 - 2021	0
		Total	\$40,000

DESCRIPTION

Modify the bay door on Fire Station 10.

JUSTIFICATION

The current bay door is not large enough to effectively handle all of the fire apparatus that uses the station.

SCOPE OF PROJECT

The bay door opening will be enlarged to accommodate the larger fire apparatus that use the station.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$150.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 41

FIRE STATION RENOVATIONS

PROJECT TYPE	Building	DEPT PROJECT #	23
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
200,000	Half Cent Sales Tax Initiative	2017	200,000
		2018 - 2021	1,800,000
		Total	\$2,000,000

DESCRIPTION

Fire Station 1 at 425 West 7th Street, Fire Station 3 at 125 West Evans, Fire Station 5 at 2401 6th Avenue, Fire Station 8 at 1551 Bonforte Blvd., and Fire Station 2 at 1800 Eagleridge Blvd.

JUSTIFICATION

These 5 fire stations are in desperate need of renovation to address safety concerns that have occurred over several years due to wear and tear.

SCOPE OF PROJECT

There are various repairs and minor expansions that will be done on all 5 fire stations with this project.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

FIREFIGHTER PHYSICAL FITNESS EQUIPMENT

PROJECT TYPE	Operational	DEPT PROJECT #	1
DEPARTMENT	Fire Department		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
4,000	To Be Determined	2017	4,000
		2018 - 2021	4,000
		Total	\$8,000

DESCRIPTION

Two-year plan to purchase replacement treadmills for each fire station.

JUSTIFICATION

Cardiac deaths continue to be the #1 cause of firefighter line of duty deaths. There is a major emphasis on hiring physically fit firefighters in order to meet the strenuous job duties and requirements. Treadmills in each station will allow firefighters to have cardiovascular exercise capabilities, resulting in a general healthier workforce, and a reduction in workman's compensation claims.

SCOPE OF PROJECT

Replace treadmills to ensure there is a functioning treadmill at each station. Purchase 2 treadmills per year until the project is completed.

CONTACT PERSON Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$100.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

FUEL FARM REPLACEMENT

PROJECT TYPE	Operational	DEPT PROJECT #	620
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
950,000	To Be Determined	2017	950,000
		2018 - 2021	0
		Total	\$950,000

DESCRIPTION

Current fuel site is 48 years old, and expensive to maintain in compliance with the State and Federal regulations. The fuel dispensers are very old, and it is difficult to find replacement components.

JUSTIFICATION

Current fuel site is 48 years old, we have needed repairs that can't be done due to vendors unwilling to work on the fuel tanks due to their age. Having a City owned fuel farm allows the City to purchase fuel futures contracts saving considerable dollars.

SCOPE OF PROJECT

Complete replacement of fleet fuel farm and possible land acquisition.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

HONOR FARM - ELECTRIC UPGRADES

PROJECT TYPE	Parks	DEPT PROJECT #	1
DEPARTMENT	Honor Farm		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
35,000	Honor Farm Fees	2017	35,000
		2018 - 2021	0
		Total	\$35,000

DESCRIPTION

Provide electrical upgrades to the racing facilities within the Honor Farm properties.

JUSTIFICATION

Existing lights at the north end of the drag strip need new wires ran to them and electrical panels.

SCOPE OF PROJECT

Upgrade electrical components to the drag strip / road course areas of the motorsports area. Includes upgrades to the electrical panels in the concession building, installing surge protection to the tower and concession, repairs to electrical boxes through out the facility, installing yard light in the equipment storage area, and fix lighting on the entrance gate.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

ICE ARENA - RENOVATIONS

PROJECT TYPE	Building	DEPT PROJECT #	17
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
10,000	Lottery	2017	10,000
		2018 - 2021	40,000
		Total	\$50,000

DESCRIPTION

Develop an annual program to renovate and/or replace existing infrastructure components of the Pueblo Ice Arena.

JUSTIFICATION

Various components of the Ice Arena infrastructure are in need of replacement or rebuild. Staff needs to keep up with these components due to the increased popularity and safety of the public that utilizes the Ice Arena throughout the year.

SCOPE OF PROJECT

Renovate existing dashboards, ice making plant, locker room amenities, concession equipment as necessary.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

ICE ARENA - ZAMBONI ROOM ADDITION

PROJECT TYPE	Building			
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	21	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
200,000	Lottery	2017	400,000	
200,000	Sponsorships	2018 - 2021	0	
		Total	\$400,000	

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

Construction of an additional garage to house the two ice resurfacing machines and install ice melting pit inside the new addition.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 44

IN-STREAM WATER RIGHTS

PROJECT TYPE	Operational		
DEPARTMENT	Law Department	DEPT PROJECT #	1
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
90,000	To Be Determined	2017	90,000
		2018 - 2021	0
		Total	\$90,000

DESCRIPTION

Continue to make City's Recreational In-Channel Diversion ("RICD") water right for the whitewater park "absolute" from its present status of "conditional". This involves a court proceeding, use of outside counsel, expert witnesses, and court costs. The City is also "defending" the water right against other water users and water court filings.

JUSTIFICATION

Filing to make water right absolute is legally necessary to obtain absolute right.

SCOPE OF PROJECT

This will involve a court proceeding, use of outside counsel, expert witnesses, and court costs.

CONTACT PERSON Dan Kogosek, City Attorney

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE

INTERSECTION REBUILD - PRAIRIE AVENUE & ST. CLAIR

PROJECT TYPE	Transportation	DEPT PROJECT #	157
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	To Be Determined	2017	150,000
		2018 - 2021	750,000
		Total	\$900,000

DESCRIPTION

Project would rebuild the intersection of Prairie Avenue & St. Clair Avenue, widening Prairie Avenue to provide left turn lanes on Prairie Avenue, replacing the traffic signal and rebuilding sidewalks, driveway and curb ramps.

JUSTIFICATION

Currently left turn movements off Prairie Avenue are made out of the through lanes increasing the number of rear end and broadside accidents at this location.

SCOPE OF PROJECT

Design, right-of-way acquisition and construction.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 29

INTERSECTION RECONSTRUCTION - LAKE AVENUE & LAKEVIEW

PROJECT TYPE	Transportation	DEPT PROJECT #	165
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
200,000	Escrow Funding - St. Mary Corwin Subdivision	2017	200,000
		2018 - 2021	0
		Total	\$200,000

DESCRIPTION

Project would realign Lakeview Avenue at Lake Ave creating a standard four legged intersection controlled by a new traffic signal.

JUSTIFICATION

Current intersection is a signalized T intersection with and STOP controlled T intersection directly north of the traffic signal. Roadway alignment is confusing to turning motorists.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 24

INTERSECTION RECONSTRUCTION - LAKEVIEW AVENUE & PRAIRIE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 155

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
400,000 To Be Determined	2017 400,000
	2018 - 2021 0
	Total \$400,000

DESCRIPTION

Project would realign Lakeview Avenue at Lake Ave creating a standard four legged intersection controlled by a new traffic signal.

JUSTIFICATION

Current intersection is a signalized T intersection with and STOP controlled T intersection directly north of the traffic signal. Roadway alignment is confusing to turning motorists.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 24

IRRIGATION RENOVATIONS

PROJECT TYPE	Parks	DEPT PROJECT #	13
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
25,000	Lottery	2017	25,000
		2018 - 2021	480,000
		Total	\$505,000

DESCRIPTION

Irrigation replacement in several Parks throughout the City.

JUSTIFICATION

Over 80% of the parks have existing irrigation systems that are old and not working properly. City Staff spends many hours repairing each year. This fund is necessary to begin renovating the irrigation systems.

SCOPE OF PROJECT

Replacement of irrigation systems in existing parks that are old and deteriorated beyond repair. This includes replacing the backflow devices, valves, heads, clocks, pipe and fittings.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

LONG TERM IMPROVEMENT STUDY - FIRE STATIONS 1, 2, 3, 5, 7 & 8

PROJECT TYPE	Building		DEPT PROJECT #	26
DEPARTMENT	Public Works			
CURRENT YEAR FUNDING SOURCE (UNSECURED)			BUDGET BY YEAR	
90,000	Half Cent Sales Tax Initiative		2017	90,000
			2018 - 2021	0
			Total	\$90,000

DESCRIPTION

An architectural and engineering study of the 6 fire stations.

JUSTIFICATION

The 6 stations are old and have numerous functional issues, numerous space issues, and limited structural issues. The study will help identify those issues and provide us with options to improve those issues.

SCOPE OF PROJECT

The study will develop a list of all of the deficiencies in each station, and identify potential improvements.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$25,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

MOUNTAIN PARK - ROADS AND PARKING LOT

PROJECT TYPE	Parks	DEPT PROJECT #	24
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	To Be Determined	2017	100,000
		2018 - 2021	500,000
		Total	\$600,000

DESCRIPTION

Rebuild gravel roads and parking lots.

JUSTIFICATION

The road base at the Mountain Park has deteriorated to the point where it is virtually non-existent. When it rains, or during a heavy snow melt the roads are so muddy they are impassable.

SCOPE OF PROJECT

Reconstruct the road network at the Mountain Park. Reconstruct existing roads with new gravel roads, ideally rebuild with new asphalt roads.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

OUTDOOR BASKETBALL COURT REPAIRS

PROJECT TYPE	Parks	DEPT PROJECT #	10
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
20,000	Lottery	2017	70,000
50,000	To Be Determined	2018 - 2021	400,000
		Total	\$470,000

DESCRIPTION

Develop a program to begin repairs and renovations to basketball courts through out the City's parks.

JUSTIFICATION

Many of the basketball courts surfaces and goals are over 15 years old and in need of repairs to make them safe. Court surfaces typically need to resurfaced every 4 to 7 years. This program will resurface 3 to 6 courts a year.

SCOPE OF PROJECT

Include repairing cracks; overlaying the courts surface; replacing worn out goals; and adding standard borders.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

PARK CONCESSION EQUIPMENT

PROJECT TYPE	Parks	DEPT PROJECT #	20
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
10,000	Lottery	2017	10,000
		2018 - 2021	10,000
		Total	\$20,000

DESCRIPTION

Purchase of equipment necessary to conduct the Park Concessions services in-house.

JUSTIFICATION

Existing vendor's agreement expires in 2016. Experiences with concession vendors have been problematic and our customers have suffered because of it. Pueblo Ice Arena assumed in-house control of concessions and has been very successful.

SCOPE OF PROJECT

Purchase of equipment to conduct the Park Concession services. Equipment to be purchased include freezers, ice makers, coolers, ice cream makers, microwaves, hot dog rollers and warmers, nacho cheese dispensers, cash registers, coffee makers, etc.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

PARK IMPROVEMENTS - LAKE MINNEQUA VETERANS MEMORIAL PARK - PHASE III

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
1,300,000 Half Cent Sales Tax Initiative	2017 1,300,000
	2018 - 2021 0
	Total \$1,300,000

DESCRIPTION

Phase 3 park improvements at the south end of the park including a restroom, adjacent plaza, lighting along roadways, and park/trail signs. Future improvements include paving the parking lots.

JUSTIFICATION

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

SCOPE OF PROJECT

Includes construction of a restroom and adjacent plaza, installation of lighting along roadways, and park/trail signs. Future improvements include expanding and paving the parking lots, adding additional turf area for sports activities.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$40,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

PARK RENOVATIONS - MINERAL PALACE

PROJECT TYPE	Parks	DEPT PROJECT #	14
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Lottery	2017	50,000
		2018 - 2021	400,000
		Total	\$450,000

DESCRIPTION

Install shelter, create walking paths and renovate stone walls.

JUSTIFICATION

There are no shelters currently located in the park. Shelters are needed to provide shade for family / event gatherings. Not having paths are the most common complaint. The WPA stone walls are in need of re-pointing and mortar work.

SCOPE OF PROJECT

Add 2 to 4 park shelters throughout the park for family activities; develop a walking & exercise path around the perimeter of the park; and repair historic stone walls.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

PARKING LOT - COUNTY JUDICIAL BUILDING

PROJECT TYPE	Transportation	DEPT PROJECT #	3
DEPARTMENT	Parking Enterprise		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
500,000	To Be Determined	2017	500,000
		2018 - 2021	650,000
		Total	\$1,150,000

DESCRIPTION

Project will construct a surface parking lot to supply additional parking for the proposed construction of the County Judicial Complex.

JUSTIFICATION

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

SCOPE OF PROJECT

Property acquisition, design and construction.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$35,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

PARKING LOT AND STREETScape - VICTORIA AND D STREET

PROJECT TYPE	Transportation	DEPT PROJECT #	2
DEPARTMENT	Parking Enterprise		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
550,000	To Be Determined	2017	550,000
		2018 - 2021	0
		Total	\$550,000

DESCRIPTION

Rebuild the parking lot at the corner of Victoria & D providing landscaping, lighting, paving, streetscape.

JUSTIFICATION

Currently the parking lot is heavily used and is critical for the continued development of the Union Avenue Historic District and the Riverwalk. Also, per a previous agreement with Black Hills Energy the City is required to, at a minimum, repave and restripe the entire lot.

SCOPE OF PROJECT

Design and Construction.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

PARKING LOT LANDSCAPE AND WALKWAY RENOVATION - 8TH

PROJECT TYPE	Transportation	DEPT PROJECT #	1
DEPARTMENT	Parking Enterprise		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
25,000	Parking Enterprise	2017	25,000
		2018 - 2021	0
		Total	\$25,000

DESCRIPTION

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

JUSTIFICATION

Project would greatly improve the appearance, increase safety, reduce maintenance costs and entice more people to park in the lot. Lot has overgrown or dead trees; no irrigation and any sidewalks and ramps are not ADA compliant.

SCOPE OF PROJECT

Paving, landscaping and irrigation.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 22

PARKS IT NETWORK / CONNECTIVITY / SECURITY

PROJECT TYPE	Parks	DEPT PROJECT #	12
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
15,000	Lottery	2017	15,000
		2018 - 2021	45,000
		Total	\$60,000

DESCRIPTION

Connect Parks and Recreation facilities to the City network.

JUSTIFICATION

The purchase of numerous security cameras that will be installed throughout various Parks facilities that are currently high vandalism and theft targets which are draining the department's maintenance resources trying to keep up.

SCOPE OF PROJECT

Network connectivity for Mineral Palace Park Maintenance Compound; purchase and installation of security cameras at various Parks and Recreation locations city wide.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

PERSONAL PROTECTIVE EQUIPMENT

PROJECT TYPE	Operational	DEPT PROJECT #	4
DEPARTMENT	Fire Department		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
54,000	To Be Determined	2017	54,000
		2018 - 2021	216,000
		Total	\$270,000

DESCRIPTION

A five year plan to purchase a second set of turnout gear for each firefighter.

JUSTIFICATION

Firefighters currently possess only one set of turnout gear apiece. A second set would provide each firefighter a clean and dry backup in the event that it is needed. This second set would help reduce exposure to hazardous substances, toxic materials, and toxic substances that firefighters are routinely in contact with.

SCOPE OF PROJECT

135 sets of turnout gear (cost \$2,000 a set) spread out over the next five years until the project is completed.

CONTACT PERSON Fire Chief Shawn Shelton

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

PUMP STATION REPLACE - 29TH STREET

PROJECT TYPE	Stormwater		
DEPARTMENT	Stormwater	DEPT PROJECT #	14
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
1,246,275	Debt Financing	2017	1,246,275
		2018 - 2021	0
		Total	\$1,246,275

DESCRIPTION

This project will replace the existing 29th Street pump station just West of I25. The project will also include improved piping, additional drainage structures, and improvements to the ditch that receives the stormwater and discharges it to Fountain Creek.

JUSTIFICATION

The existing pump station is over 40 years old, undersized, has a failing electrical system, and the ditch receiving the stormwater is undersized. During significant rain events, the fire department and police have performed water rescues at the site when motorists flood out their vehicles at this location. Also, Public Works must close the are to traffic due to high water.

SCOPE OF PROJECT

This project will replace the existing 29th Street pump station just West of I25. The project will also include improved piping, additional drainage structures, and improvements to the ditch that receives the stormwater and discharges it to Fountain Creek.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

RESTORATION OF THE GOODNIGHT BARN

PROJECT TYPE	Building			
DEPARTMENT	Planning		DEPT PROJECT #	17
CURRENT YEAR	FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
153,000	Colorado Department of Local Affairs		2017	615,000
90,000	El Pomar Foundation		2018 - 2021	0
50,000	Packard Foundation		Total	\$615,000
200,000	State Historical Fund			
122,000	Varoius Donations To Be Determined			

DESCRIPTION

The restoration of the 1870's Goodnight Barn represents important western heritage to Colorado and the region. Located on SH96 east of the City in the County of Pueblo.

JUSTIFICATION

The project has been identified as a priority by City Council in 2016. The City owned historic building is in bad disrepair and is in danger of collapse and further deterioration.

SCOPE OF PROJECT

The project consists of structural, masonry restoration, rehabilitation of doors, roof replacement, electrical work and site improvements. Completion is anticipated in 2018.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

ROOF REPACEMENT - CITY PARK FOREMAN'S OFFICE

PROJECT TYPE	Building	DEPT PROJECT #	27
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
40,000	To Be Determined	2017	40,000
		2018 - 2021	0
		Total	\$40,000

DESCRIPTION

The City Park Foreman's office roof will be replaced.

JUSTIFICATION

The existing roof has repairs, and it is in very poor condition. Not replacing the roof could result in damage to the structure and contents of the building.

SCOPE OF PROJECT

The entire roof on the City Park Foreman's office will be removed and replaced.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$250.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

ROOF REPLACEMENT - MINERAL PALACE ART GUILD

PROJECT TYPE	Building		
DEPARTMENT	Public Works	DEPT PROJECT #	28
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
40,000	To Be Determined	2017	40,000
		2018 - 2021	0
		Total	\$40,000

DESCRIPTION

The Mineral Palace Art Guild roof will be replaced.

JUSTIFICATION

The existing roof has repairs, and it is in very poor condition. Not replacing the roof could result in damage to the structure and contents of the building.

SCOPE OF PROJECT

The entire roof on the Mineral Palace Art Guild will be removed and replaced.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$250.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

ROOF REPLACEMENT - PENGUIN HOUSE

PROJECT TYPE	Building	DEPT PROJECT #	20
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	To Be Determined	2017	50,000
		2018 - 2021	0
		Total	\$50,000

DESCRIPTION

The existing roof on the Penguin House is in very poor condition.

JUSTIFICATION

The Penguin House could suffer water damage if roof is not replaced.

SCOPE OF PROJECT

The existing roof will be replace with a new material with a 20 - 30 year life expectancy.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$500.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

ROOF REPLACEMENT - TRAFFIC SHOP

PROJECT TYPE	Building	DEPT PROJECT #	19
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	To Be Determined	2017	100,000
		2018 - 2021	0
		Total	\$100,000

DESCRIPTION

The City's Traffic Shop roof will be replaced.

JUSTIFICATION

The existing roof has many repairs, and it is in very poor condition. Not replacing the roof could result in damage to the structure and contents of the building.

SCOPE OF PROJECT

The entire roof on the City's Traffic Shop will be removed and replaced.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$250.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

ROUNABOUT INSTALLATION - 18TH STREET & TUXEDO BLV

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 153

CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000 To Be Determined

BUDGET BY YEAR

	2017	150,000
	2018 - 2021	950,000
	Total	\$1,100,000

DESCRIPTION

Project would design and construct a roundabout at the intersection of 18th Street & Tuxedo Blvd.

JUSTIFICATION

Intersection meets minimum warrants for vehicle accidents and volumes justifying the project.
 Would also help advance the redevelopment of the industrial area south of 18th.

SCOPE OF PROJECT

Design and construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

ROUNDBOUT INSTALLATION - CENTRAL AVENUE AND ABRIENDO

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 156

CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000 To Be Determined

BUDGET BY YEAR

2017	150,000
2018 - 2021	950,000
Total	\$1,100,000

DESCRIPTION

Project would construct a single lane roundabout at the intersection of Central Avenue and Abriendo Avenue.

JUSTIFICATION

Current intersection operates as an all-way STOP. Construction of the roundabout would allow free flow movement through the intersection reducing delay and would provide a gateway to the Bessemer neighborhood.

SCOPE OF PROJECT

Design, right-of-way acquisition and construction.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 24

ROUNABOUT INSTALLATION - EAGLERIDGE BLVD & DILLON

PROJECT TYPE	Transportation	DEPT PROJECT #	183
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
190,000	To Be Determined	2017	190,000
		2018 - 2021	1,250,000
		Total	\$1,440,000

DESCRIPTION

Phase I of the project would design the roundabout at the intersection of Eagleridge Blvd & Dillon Drive. Phase II will provide construction funds.

JUSTIFICATION

Intersection has a high number of rear end accidents and introduces a significant amount of delay due to the volume. Project will also help advance development in the area.

SCOPE OF PROJECT

Design, right-of-way acquisition and construction.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

SCHOOL ZONE FLASHERS

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 111

CURRENT YEAR FUNDING SOURCE (UNSECURED)

60,000 To Be Determined

BUDGET BY YEAR

2017 60,000

2018 - 2021 0

Total \$60,000

DESCRIPTION

Project will replace school zone flashers.

JUSTIFICATION

Existing school zone flasher are old technology and solar powered. Project will replace equipment and provide underground power eliminated need for batteries and solar panels.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST (\$700.00)

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

SIGNAL AND CROSSWALK UPGRADES - CITYWIDE

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	164
CURRENT YEAR	FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR	
100,000	Highway User Tax Fund	2017	100,000
		2018 - 2021	0
		Total	\$100,000

DESCRIPTION

Funds requested for 2016 will be dedicated to continued upgrades of the traffic signal system communication system and replacement of crosswalks throughout the City.

JUSTIFICATION

Project continues the traffic signal radio communication upgrade and continues the replacement of crosswalks in school zones and at locations where higher numbers of pedestrians exist.

SCOPE OF PROJECT

Installation of new radio communication equipment at traffic signals; replacement of crosswalks.

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

SOLAR POWERED AREATOR SYSTEM - LAKE MINNEQUA

PROJECT TYPE	Stormwater		DEPT PROJECT #	11
DEPARTMENT	Stormwater			
CURRENT YEAR FUNDING SOURCE (UNSECURED)			BUDGET BY YEAR	
120,000	Fishing Is Fun		2017	200,000
80,000	Stormwater Utility Fees		2018 - 2021	0
			Total	\$200,000

DESCRIPTION

This project will improve and sustain the water quality in Minnequa Lake.

JUSTIFICATION

Lake Minnequa is a large stormwater facility for the City of Pueblo. To improve the water quality in the lake, aerators are necessary. Also, the City's MS4 permit requires that we provide water quality in our detention facilities.

SCOPE OF PROJECT

The project will consist of installing three aerators with support equipment.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

SPRAY PARK RECIRCULATION - BESSEMER

PROJECT TYPE	Parks			
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	26	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
75,000	Lottery	2017	75,000	
		2018 - 2021	75,000	
		Total	\$150,000	

DESCRIPTION

Add a recirculation and disinfectant system for the Bessemer Spray Park. AKA - "Minnequa Spray Recirculation".

JUSTIFICATION

Existing system currently dumps any water used by the spray park directly into the City's storm sewer system. Adding recirculation system will save water.

SCOPE OF PROJECT

Add recirculation and disinfectant system.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

STORMWATER POINT REPAIRS AND PIPE CLEANING

PROJECT TYPE	Stormwater		
DEPARTMENT	Stormwater	DEPT PROJECT #	8
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Stormwater Utility Fees	2017	100,000
		2018 - 2021	400,000
		Total	\$500,000

DESCRIPTION

This project will be for hiring a contractor to do necessary repairs throughout the storm sewer system and heavy pipe cleaning projects.

JUSTIFICATION

Repairs and cleaning will help improve the integrity of the storm sewer system and increase capacity.

SCOPE OF PROJECT

Repair and replace pipes, inlets, and the other items associated with the repair such as curb, sidewalk, or ADA ramps. Also, heavy pipe cleaning in large diameter pipes with significant debris or sediment.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

STREET CONVERSION - TWO WAY COURT STREET (CITY CENTER TO 4TH)

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 160

CURRENT YEAR FUNDING SOURCE (UNSECURED)

100,000 To Be Determined

BUDGET BY YEAR

2017 100,000

2018 - 2021 600,000

Total \$700,000

DESCRIPTION

Project would convert Court Street between City Center Drive and 4th Street from existing one way southbound to two way traffic. Project will signalize the intersection of City Center Drive & Court St / Union Ave.

JUSTIFICATION

Fulfills recommendations in Downtown Pedestrian and Traffic Masterplan, increases circulation to area business and will create a more pedestrian friendly roadway.

SCOPE OF PROJECT

Design and Construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

STREET RECONSTRUCTION - JERRY MURPHY ROADWAY

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 3

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR
1,199,905 Half Cent Sales Tax Initiative	2017 1,199,905
	2018 - 2021 0
	Total \$1,199,905

DESCRIPTION

Jerry Murphy between 47th and Desert Flower will be removed and replaced with a new asphalt roadway. However, the existing islands will remain.

JUSTIFICATION

This is a significant roadway adjacent to several residential areas that is in deplorable condition, and is in too poor a condition to overlay.

SCOPE OF PROJECT

Jerry Murphy between 47th and Desert Flower will be totally reconstructed including new roadway, sidewalk, curb ramps and curb & gutter. The road base will be excavated and replaced with new engineered material that will provide a more stable and reliable structure. The existing drainage may be slightly modified, and limited under drains will be installed to protect the road base from water.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

STREET RECONSTRUCTION - OUTLOOK BLVD (HIGHWAY 50 TO PIONEER ROAD)

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 5

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
905,552	Half Cent Sales Tax Initiative	2017	905,552
		2018 - 2021	0
		Total	\$905,552

DESCRIPTION

Reconstruction of Outlook Blvd. between Highway 50 and Pioneer Road.

JUSTIFICATION

This is a major roadway in the Highway 50 commercial corridor that is in very poor condition, and it is not a candidate for a simple overlay due to it's condition.

SCOPE OF PROJECT

Outlook will be removed and replaced with a new asphalt pavement including a new base. Also, the project will replace curbs & gutter, limited sidewalks, ADA curb ramps, pavement markings, and construct minor drainage improvements.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

STREET RESURFACING - SANTA FE DRIVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 4

CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
596,772	Half Cent Sales Tax Initiative	2017	596,772
		2018 - 2021	0
		Total	\$596,772

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Santa Fe Drive from 4th Street to 15th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

STREETLIGHT INSTALLATION - CITY PARK

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 159

CURRENT YEAR FUNDING SOURCE (UNSECURED)

150,000 To Be Determined

BUDGET BY YEAR

2017 150,000

2018 - 2021 0

Total \$150,000

DESCRIPTION

Project would install street lighting on Goodnight Avenue through City Park (13 streetlight and 6 ped lights).

JUSTIFICATION

Roadway through City Park is heavily traveled and is incredibly dark for a public roadway and public park.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$685.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 24

STREETSCAPE - LINCOLN AVENUE MEDIAN

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 12

CURRENT YEAR FUNDING SOURCE (UNSECURED)

50,000 To Be Determined

BUDGET BY YEAR

2017 50,000

2018 - 2021 0

Total \$50,000

DESCRIPTION

Construct decorative concrete splash guard to the existing median from Champa Avenue to Evans Avenue.

JUSTIFICATION

Project has been identified by the Streetscape Advisory Committee as a Citywide Aesthetic Improvement Project.

SCOPE OF PROJECT

Consists of the construction of decorative concrete cover to the existing median, approximately 1,000 linear feet. Also consists of the construction of limited curb and gutter replacement.

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$3,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

STREETSCAPE - SH47 INTERCHANGE AT TROY AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 9

CURRENT YEAR FUNDING SOURCE (UNSECURED)

200,000 To Be Determined

BUDGET BY YEAR

2017	200,000
2018 - 2021	0
Total	\$200,000

DESCRIPTION

Restore landscape enhancements to the CDOT ROW intersection at Troy Avenue & SH47, approximately 5 acres.

JUSTIFICATION

Project has been identified by the Streetscape Advisory Committee as a Citywide Aesthetic Improvement Project.

SCOPE OF PROJECT

Consists of the restoration of an existing dead landscape. Clear and grubbing of existing weed tree and dead plant material. Existing irrigation system will need replacement, plant material replanted and new gravel.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

STRUCTURAL REPAIRS - MAIN STREET PARKING GARAGE

PROJECT TYPE	Building	DEPT PROJECT #	4
DEPARTMENT	Parking Enterprise		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Main Street Garage	2017	100,000
		2018 - 2021	0
		Total	\$100,000

DESCRIPTION

Project will replace entire joint system and make concrete repairs near IT beams and shear walls.

JUSTIFICATION

Should the repairs not be made in a timely manner, the future damage to the structure could be significant and more costly to repair.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

SWIMMING POOL REPAIRS

PROJECT TYPE	Parks	DEPT PROJECT #	22
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
50,000	Lottery	2017	50,000
		2018 - 2021	200,000
		Total	\$250,000

DESCRIPTION

Develop a program to provide annual repairs to the City's aging swimming pools, waterslides, and sprayparks.

JUSTIFICATION

All of the pools are over 50 years old and are in dire need of major repairs. This will develop a program that will allow the City to begin necessary renovations and repairs on an annual basis.

SCOPE OF PROJECT

Includes developing access into pools, lining repairs, mechanical renovations, concession / bathhouse improvements; water feature replacement or additions and perimeter fencing replacement.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

TECHNOLOGY UPGRADES

PROJECT TYPE	Operational	DEPT PROJECT #	2
DEPARTMENT	Information Technology		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
1,442,281	To Be Determined	2017	1,442,281
		2018 - 2021	0
		Total	\$1,442,281

DESCRIPTION

Various technology acquisitions - includes necessary network upgrades and acquisition of new computer equipment for city employees. The top priorities is \$934,700 which includes \$350,000 to install video systems in Police vehicles and \$100,000 to upgrade City Council Voting System and microphones. The balance is for computer replacements and system upgrades. The medium priorities is \$374,900 and the low priorities is \$332,681.

JUSTIFICATION

Maintain the dependability of the City's technology.

SCOPE OF PROJECT

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

CONTACT PERSON Lori Pinz

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE

TRAFFIC SIGNAL INSTALLATION - OUTLOOK & FORTINO

PROJECT TYPE	Transportation	DEPT PROJECT #	173
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
350,000	To Be Determined	2017	350,000
		2018 - 2021	0
		Total	\$350,000

DESCRIPTION

Project will install a traffic signal at Outlook & Fortino.

JUSTIFICATION

Existing intersection warrants a traffic signal installation due the high traffic volumes.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

TRAFFIC SIGNAL INSTALLATION - PRAIRIE AVENUE & O'NEAL

PROJECT TYPE	Transportation	DEPT PROJECT #	154
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
400,000	To Be Determined	2017	400,000
		2018 - 2021	0
		Total	\$400,000

DESCRIPTION

Project would design and construct a new traffic signal at the intersection of Prairie Avenue and O'Neal Avenue and would remove the existing mid-block pedestrian signal on Prairie Avenue just south of O'Neal.

JUSTIFICATION

Existing intersection warrants a traffic signal installation due the high traffic volume on O'Neal, increased traffic accidents and the number of school children crossing Prairie Avenue.

SCOPE OF PROJECT

Design and construction

CONTACT PERSON Pepper Whittlef

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

TRAFFIC SIGNAL REBUILD - 17TH & ELIZABATH

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	161
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
150,000	To Be Determined	2017	150,000
		2018 - 2021	0
		Total	\$150,000

DESCRIPTION

Project will rebuild the signalized intersection at 17th & Elizabeth.

JUSTIFICATION

Project will allow for the replacement of the span wire traffic signal at the intersection of 17th & Elizabeth, replacing poles, arms and installing pedestrian indication and new curb ramps.

SCOPE OF PROJECT

Design and Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

TRAFFIC SIGNAL REBUILD - 13TH & SANTA FE

PROJECT TYPE	Transportation	DEPT PROJECT #	175
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
350,000	To Be Determined	2017	350,000
		2018 - 2021	0
		Total	\$350,000

DESCRIPTION

Project will rebuild the signalized intersection at 13th & Santa Fe.

JUSTIFICATION

Traffic signal poles are some of the oldest in the City and infrastructure is in need of replacement.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

TRAFFIC SIGNAL REBUILD - 8TH & MONUMENT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 177

CURRENT YEAR FUNDING SOURCE (UNSECURED)	BUDGET BY YEAR	
350,000 To Be Determined	2017	350,000
	2018 - 2021	0
	Total	\$350,000

DESCRIPTION

Project will rebuild the signalized intersection at 8th & Monument.

JUSTIFICATION

Project will allow for the replacement of the span wire traffic signal at the intersection of 8th & Monument, replacing poles, arms and installing pedestrian indication and new curb ramps.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

TRAFFIC SIGNAL REBUILD - JERRY MURPHY & BONFORTE

PROJECT TYPE	Transportation	DEPT PROJECT #	176
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
350,000	To Be Determined	2017	350,000
		2018 - 2021	0
		Total	\$350,000

DESCRIPTION

Project will rebuild the signalized intersection at Jerry Murphy & Bonforte.

JUSTIFICATION

Traffic signal poles are some of the oldest in the City and infrastructure is in need of replacement.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

TRAFFIC SIGNAL REBUILD - JOPLIN MIDBLOCK

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	178
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	To Be Determined	2017	75,000
		2018 - 2021	0
		Total	\$75,000

DESCRIPTION

Project will rebuild the signalized intersection on Joplin south of 1st - pedestrian signal.

JUSTIFICATION

Project will allow for the replacement of the span wire traffic signal at the midblock pedestrian signal, replacing poles, arms and installing pedestrian indication and new curb ramps.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

TRAFFIC SIGNAL REBUILD - LAKE AVE MIDBLOCK

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	179
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
75,000	To Be Determined	2017	75,000
		2018 - 2021	0
		Total	\$75,000

DESCRIPTION

Project will rebuild the signalized intersection on Lake Avenue south of Minnequa - pedestrian signal.

JUSTIFICATION

Project will allow for the replacement of the span wire traffic signal at the midblock pedestrian signal, replacing poles, arms and installing pedestrian indication and new curb ramps.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

TRAFFIC SIGNAL REBUILD - NORTHERN & BERKLEY

PROJECT TYPE	Transportation		
DEPARTMENT	Public Works	DEPT PROJECT #	162
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
400,000	Community Development Block Grant	2017	400,000
		2018 - 2021	0
		Total	\$400,000

DESCRIPTION

Project will rebuild the signalized intersection at Northern & Berkley.

JUSTIFICATION

Project will allow for the replacement of the span wire traffic signal at the intersection of Northern & Berkley, replacing poles, arms and installing pedestrian indication and new curb ramps.

SCOPE OF PROJECT

Design and Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

TRAFFIC SIGNAL REBUILD - ORMAN & JONES

PROJECT TYPE	Transportation	DEPT PROJECT #	181
DEPARTMENT	Public Works		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
350,000	To Be Determined	2017	350,000
		2018 - 2021	0
		Total	\$350,000

DESCRIPTION

Project will rebuild the signalized intersection at Orman & Jones.

JUSTIFICATION

Project will allow for the replacement of the span wire traffic signal at the intersection of Orman & Jones, replacing poles, arms and installing pedestrian indication and new curb ramps.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

TRAFFIC SIGNAL RELOCATION - MAIN STREET AT HARP

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 151

CURRENT YEAR FUNDING SOURCE (UNSECURED)

60,000 To Be Determined

BUDGET BY YEAR

2017 60,000

2018 - 2021 0

Total \$60,000

DESCRIPTION

Project will relocate the existing pedestrian traffic signal to a location closer to the Main Street parking garage.

JUSTIFICATION

Several requests have been made by HARP and area business owners to relocate the pedestrian signal to a location that is more convenient for Main Street parking garage traffic.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 23

TRAFFIC SIGNAL REWIRING PROJECT

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 146

CURRENT YEAR FUNDING SOURCE (UNSECURED)

90,000 To Be Determined

BUDGET BY YEAR

2017	90,000
2018 - 2021	425,000
Total	\$515,000

DESCRIPTION

Project will replace conduit and wiring at downtown traffic signals (5th Street, 6th Street, 7th/8th Street, 13th Street).

JUSTIFICATION

Conduit and wiring for the traffic signals in the downtown area needs replaced to keep signal from shorting and malfunctioning. Existing infrastructure is approximately 30 years old and at the end of service life.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

TRAIL REPAIR AND REPLACEMENT - ARKANSAS RIVER AND FOUNTAIN CREEK

PROJECT TYPE	Parks		
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	50
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
100,000	Colorado State Trails Grant	2017	100,000
		2018 - 2021	200,000
		Total	\$300,000

DESCRIPTION

Replace existing deteriorated trails along the Arkansas River and Fountain Creek corridors.

JUSTIFICATION

The existing trail surface in several areas are broken and in disrepair. Replacement is necessary to bring the trail back to a safe, serviceable condition. Lottery funds will be budgeted to match a potential Colorado State Trails Grant.

SCOPE OF PROJECT

Replace approximately 2,000 LF of trail per year.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

TREE PLANTING - CITYWIDE

PROJECT TYPE	Parks	DEPT PROJECT #	11
DEPARTMENT	Parks & Recreation		
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
10,000	Lottery	2017	10,000
		2018 - 2021	22,665
		Total	\$32,665

DESCRIPTION

Annual reforestation project for park system.

JUSTIFICATION

Maintain the park forest system for ecological, environmental and aesthetic purposes.

SCOPE OF PROJECT

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

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

TURF RENOVATIONS

PROJECT TYPE	Parks			
DEPARTMENT	Parks & Recreation	DEPT PROJECT #	15	
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR		
50,000	Lottery		2017	50,000
			2018 - 2021	200,000
			Total	\$250,000

DESCRIPTION

Develop an annual program to begin renovating park turf areas throughout the City.

JUSTIFICATION

Existing turf areas in a majority of the parks are unhealthy due to hard and compacted soils. Healthier soils through amendments will begin to build a healthy turf root system and will require less chemicals to control weeds and pests.

SCOPE OF PROJECT

Perform soil tests, determine what soil amendments are needed and begin renovating / reseeding turf areas in all parks. This will be done in combination of the irrigation renovations.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

VEHICLE EXHAUST SYSTEM ADDITION - STATION 10

PROJECT TYPE Building

DEPARTMENT Fire Department

DEPT PROJECT # 8

CURRENT YEAR FUNDING SOURCE (UNSECURED)

40,000 To Be Determined

BUDGET BY YEAR

	2017	40,000
	2018 - 2021	0
	Total	\$40,000

DESCRIPTION

Expand the vehicle exhaust system at station 10.

JUSTIFICATION

Cancer deaths in the fire services have been directly contributed to vehicle exhaust. Station 10 is the only remaining station that lacks a fully developed vehicle exhaust system. Adding these two truck bays to the system will complete this project.

SCOPE OF PROJECT

Expand the current system at station 10 to include the truck bay that houses Foam 44 and engine 10.

CONTACT PERSON Fire Chief Shawn Shelton

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

VEHICLE PURCHASES

PROJECT TYPE Operational

DEPARTMENT Fleet Maintenance

DEPT PROJECT # 1

CURRENT YEAR FUNDING SOURCE (UNSECURED)

1,357,500 To Be Determined

BUDGET BY YEAR

2017	1,357,500
2018 - 2021	0
Total	\$1,357,500

DESCRIPTION

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

JUSTIFICATION

Maintain dependability of the City's vehicles.

SCOPE OF PROJECT

Police has requested 15 marked and 5 unmarked vehicles. Purchasing has requested a new messenger van. Public Works has requested 1 new vehicle. The Fire Department has requested a pumper and 4 other vehicles.

CONTACT PERSON Sam Ingo

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$0.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE

WASHER AND DRYER EQUIPMENT

PROJECT TYPE	Operational		
DEPARTMENT	Fire Department	DEPT PROJECT #	5
CURRENT YEAR FUNDING SOURCE (UNSECURED)		BUDGET BY YEAR	
4,000	To Be Determined	2017	4,000
		2018 - 2021	4,000
		Total	\$8,000

DESCRIPTION

A two year plan to purchase a set a washers and dryers for four (4) fire stations.

JUSTIFICATION

Providing firefighter with high efficiency washers/dryers in their stations would substantially lower the risk of contamination to their homes and the public. Currently, most personnel transport their gear back and forth from the station to their homes to wash them. Each firefighter works at least a 24 hour shift, sometimes more, and runs multiple calls a day which can cause the presence of hazardous materials and substances on their clothing and person.

SCOPE OF PROJECT

Purchase washers and dryers for four fire stations over the span of two years until the project is completed.

CONTACT PERSON Fire Chief Shawn Shelton

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$8,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 30

WAYFINDING SIGNS PHASE III

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 152

CURRENT YEAR FUNDING SOURCE (UNSECURED)

65,000 To Be Determined

BUDGET BY YEAR

2017	65,000
2018 - 2021	0
Total	\$65,000

DESCRIPTION

Project will install the purple wayfinding signs.

JUSTIFICATION

Project requested by area attractions to increase tourism.

SCOPE OF PROJECT

Manufacturing and installation of wayfinding signs.

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 21

AIRPORT REHABILITATION - COMMERCIAL APRON PHASE 4

PROJECT TYPE Transportation

DEPARTMENT Airport

DEPT PROJECT # 2

BUDGET BY YEAR

2017	
2018 - 2021	6,833,333
Total	\$6,833,333

DESCRIPTION

Commercial Apron rehabilitation

JUSTIFICATION

This project creates positive separation between the apron (non-movement area) and taxiway (movement area).

SCOPE OF PROJECT

Rehab (phase 4) of apron to remove pavement and insert islands and medium intensity taxiway lighting.

CONTACT PERSON John Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

AIRPORT RUNWAY REHABILITATION - 8R/26L

PROJECT TYPE Transportation

DEPARTMENT Airport

DEPT PROJECT # 4

BUDGET BY YEAR

2017	
2018 - 2021	1,111,112
Total	\$1,111,112

DESCRIPTION

Maintenance of pavement

JUSTIFICATION

Essential maintenance of primary runway.

SCOPE OF PROJECT

Sealcoat and mark runway 8R/26L & ramp Phase 1.

CONTACT PERSON John Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

AIRPORT TAXIWAY REHABILITATION

PROJECT TYPE Transportation

DEPARTMENT Airport

DEPT PROJECT # 5

BUDGET BY YEAR

2017	
2018 - 2021	2,388,888
Total	\$2,388,888

DESCRIPTION

Maintenance of pavement

JUSTIFICATION

Taxiways that are essential to access of the primary runway.

SCOPE OF PROJECT

Maintenance of pavement.

CONTACT PERSON John vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

AIRPORT TAXIWAY SEALCOAT

PROJECT TYPE Transportation

DEPARTMENT Airport

DEPT PROJECT # 6

BUDGET BY YEAR

2017	
2018 - 2021	1,552,777
Total	\$1,552,777

DESCRIPTION

Maintenance of pavement

JUSTIFICATION

Taxiways that are essential to access of the primary runway.

SCOPE OF PROJECT

Sealcoat TW A East, A1-A2,and TW A9 to TW A10 inc TW A3-A10.

CONTACT PERSON John Vigil

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 26

BRIDGE OVERLAY - WEST 11TH STREET BRIDGE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 45

BUDGET BY YEAR

2017	
2018 - 2021	250,000
Total	\$250,000

DESCRIPTION

The existing asphalt pavement on deck of the West 11th Street Bridge will be removed and replaced with new asphalt pavement. The limits of the project will be on West 11th Street from West bridge limit to Garnet Street.

JUSTIFICATION

Paving on this bridge deck has deteriorated, and if not repaired, water could cause damage to the structural supports. In addition, rough pavement could cause vehicles to create unnecessary increased loading on the bridge.

SCOPE OF PROJECT

Remove existing asphalt paving and waterproofing membranes on the bridge deck. Install new waterproofing membrane asphalt pavement, and pavement markings on the bridge deck.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

BRIDGE OVERLAY - WEST 18TH STREET BRIDGE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 46

BUDGET BY YEAR

2017	
2018 - 2021	300,000
Total	\$300,000

DESCRIPTION

The existing asphalt pavement on decks of the West 18th Street Bridge will be removed and replaced with new asphalt pavement. The limits of the project will be on 18th Street from Atlanta Avenue to Hooper Avenue.

JUSTIFICATION

Paving on this bridge deck has deteriorated, and if not repaired, water could cause damage to the structural supports. In addition, rough pavement could cause vehicles to create unnecessary increased loading on the bridge.

SCOPE OF PROJECT

Remove existing asphalt paving and waterproofing membranes on the bridge deck. Install new waterproofing membrane asphalt pavement, and pavement markings on the bridge deck.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

BRIDGE OVERLAY AND REHABILITATION - MEL HARMON DRIVE BRIDGE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 47

BUDGET BY YEAR

2017	
2018 - 2021	300,000
Total	\$300,000

DESCRIPTION

The existing asphalt pavement on the Mel Harmon Drive Bridge will be removed and replaced with new asphalt pavement. The limits of the project will be on Mel Harmon Drive from North Freeway Road to Dillon Drive.

JUSTIFICATION

Paving on this bridge deck has deteriorated, and if not repaired, water could cause damage to the structural supports. In addition, rough pavement could cause vehicles to create unnecessary increased loading on the bridge. There are minor settlement issues that have been identified in the bridge inspection report.

SCOPE OF PROJECT

Remove existing asphalt paving and waterproofing membranes on the bridge deck. Install new waterproofing membrane asphalt pavement, and pavement markings on the bridge deck. Address some minor settlement issues that have occurred over time.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

BRIDGE REPLACEMENT - UNION AVENUE BRIDGE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 52

BUDGET BY YEAR

2017	
2018 - 2021	20,000,000
Total	\$20,000,000

DESCRIPTION

Replace the existing Bridge over Union Avenue

JUSTIFICATION

This structure has a poor rating based on the offsystems bridge report. Due to the age and design of the existing structure, total replacement is the only option.

SCOPE OF PROJECT

The existing Union Avenue Bridge will be replaced with a new bridge structure.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$3,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 31

BUILDING CONSTRUCTION - RELOCATION AND REPLACEMENT OF FIRE STATION 6

PROJECT TYPE Building
DEPARTMENT Public Works

DEPT PROJECT # 21

BUDGET BY YEAR

2017	
2018 - 2021	2,200,000
Total	\$2,200,000

DESCRIPTION

Relocation and replacement of Fire Station 6 currently located at 1325 East 4th Street.

JUSTIFICATION

This station was built in the early 1970s, and it is a small single bay station. There is no opportunity to expand this station or to create a living situation that accommodates both male and female employees. Moving this station north or east would have an operational advantage.

SCOPE OF PROJECT

A new location will need to be selected that may include purchasing property. A new modern fire station will be built to replace the existing Fire Station 6.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

BUILDING CONSTRUCTION/RENOVATION - FIRE STATION 7

PROJECT TYPE Building
DEPARTMENT Public Works

DEPT PROJECT # 22

BUDGET BY YEAR

2017	
2018 - 2021	2,200,000
Total	\$2,200,000

DESCRIPTION

Fire station 7 currently located at 840 Pueblo Blvd. will be renovated or replaced.

JUSTIFICATION

This is a small single bay station that is severely lacking in function with no opportunity to create male and female accommodations. There could be an opportunity to expand to the north, but that would require purchasing land from Elmwood Golf Course. Operationally it would make more sense to relocate the station allowing us to take into account future needs.

SCOPE OF PROJECT

Fire station 7 would go under a significant renovation or it would be relocated and replaced.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

CITY PARK - ADMINISTRATION BUILDING RENOVATIONS

PROJECT TYPE Building

DEPARTMENT Parks & Recreation

DEPT PROJECT # 32

BUDGET BY YEAR

2017	
2018 - 2021	500,000
Total	\$500,000

DESCRIPTION

Construct an addition to the existing City Park Administration building.

JUSTIFICATION

Parks Administration building, which adjoins the popular George L. Williams Pavilion, was originally built as a WPA project. Current facility is too small to accommodate existing staff and the existing roof is in need of replacement.

SCOPE OF PROJECT

Construct an addition to the existing City Park Administration building to include additional offices, conference room, and storage (2,500 S.F.) with new roof and upgraded HVAC.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

CITY PARK - KIDDIE RIDE LIGHTING

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 28

BUDGET BY YEAR

2017	
2018 - 2021	75,000
Total	\$75,000

DESCRIPTION

Add seven pedestrian lights to enclosed kiddie ride area.

JUSTIFICATION

Improve lighting within the City Park Kiddie Ride Complex which will improve safety and prevent vandalism.

SCOPE OF PROJECT

Purchase and install seven decorative pedestrian lights.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

DETENTION POND - 15TH STREET

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

DEPT PROJECT # 7

BUDGET BY YEAR

2017	
2018 - 2021	250,000
Total	\$250,000

DESCRIPTION

Installation of a new detention pond near 15th Street and Hooper Avenue.

JUSTIFICATION

This will help protect this drainage basin from potential flooding.

SCOPE OF PROJECT

Construct a new 5.2 acre-ft detention pond, 2 - 4' x 12' box culverts with wingwalls.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

DETENTION POND - 18TH STREET

PROJECT TYPE Stormwater

DEPARTMENT Stormwater

DEPT PROJECT # 6

BUDGET BY YEAR

2017	
2018 - 2021	400,000
Total	\$400,000

DESCRIPTION

Installation of a new detention pond near 18th Street and Halleck Avenue. Also, storm inlets and pipe will need to be installed to connect the new drainage system to an existing drainage ditch adjacent to the Union Pacific railroad.

JUSTIFICATION

This will help protect this drainage basin from potential flooding.

SCOPE OF PROJECT

Construct a new 3.5 acre-ft detention pond, 4 inlets, 2 manholes, and approximately 1,200 feet of concrete pipe ranging from 18 inch to 36 inch.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

DETENTION POND - BANCROFT AVENUE

PROJECT TYPE Stormwater
DEPARTMENT Stormwater

DEPT PROJECT # 5

BUDGET BY YEAR

2017	
2018 - 2021	400,000
Total	\$400,000

DESCRIPTION

Construct an 18 acre-ft detention pond on City property adjacent to Union Pacific railroad between 23rd Street and Bancroft Avenue.

JUSTIFICATION

This is the largest detention pond in the drainage basin that impacts the Pepper Sauce Bottoms area.

SCOPE OF PROJECT

Construct an 18 acre-ct detention pond on City property adjacent to Union Pacific railroad between 23rd Street and Bancroft Avenue. This will require significant excavation, rip-rap, outlet structure with bar screen, water quality features, limited trees, and seeding.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 43

EL PUEBLO - BUCKLES ARCHEAOLOGICAL PAVILLON

PROJECT TYPE Building

DEPARTMENT Planning

DEPT PROJECT # 18

BUDGET BY YEAR

2017	
2018 - 2021	350,350
Total	\$350,350

DESCRIPTION

The Final Phase of the El Pueblo Museum Master Plan is the completion of the Dr. William Buckles Pavilion. The building is located at 315 N. Union Avenue adjacent to the El Pueblo Museum.

JUSTIFICATION

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

SCOPE OF PROJECT

The Final Phase of the Pavilion structure will consist of a observation walkway, for viewing of the archaeology features, 2) interior lighting, 3) exterior lighting, 4) ventilation, 5) storefront doors, and 6) secondary electrical service.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

FIRE STATION RENOVATION - FIRE DEPARTMENT TRAINING FACILITY

PROJECT TYPE Building
DEPARTMENT Public Works

DEPT PROJECT # 24

BUDGET BY YEAR

2017	
2018 - 2021	250,000
Total	\$250,000

DESCRIPTION

Renovations, repairs, and upgrades will be done to the existing Fire Department Training Facility.

JUSTIFICATION

The training facility has both structural and functional needs that will be addressed with the renovations.

SCOPE OF PROJECT

Renovations, repairs, and upgrades will be done to the existing Fire Department Training Facility.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 41

GREENHOUSE RENOVATION - MINERAL PALACE PARK

PROJECT TYPE Parks

DEPARTMENT Parks & Recreation

DEPT PROJECT # 31

BUDGET BY YEAR

2017	
2018 - 2021	550,000
Total	\$550,000

DESCRIPTION

Renovation of the Mineral Palace Park Greenhouse.

JUSTIFICATION

Once was a major part of Department operations. Since closing has been used primarily for storage. Facility would be renovated to serve the community and the department by offering programs as well as a functioning greenhouse.

SCOPE OF PROJECT

Renovation of the Mineral Palace Park Greenhouse facility to include heaters, restrooms, plant racks, etc. per plan.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$40,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

HARP PHASE IV

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 3

BUDGET BY YEAR

2017	
2018 - 2021	2,000,000
Total	\$2,000,000

DESCRIPTION

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

JUSTIFICATION

Expands HARP channel per master plan for HARP project. The channel extension to Santa Fe Avenue links with future private development between Santa Fe and Grand Avenues. Regional Tourism Authority Phase 3 Project.

SCOPE OF PROJECT

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

CONTACT PERSON Scott Hobson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 39

HONOR FARM - IN-HOLDING ACQUISITIONS

PROJECT TYPE Parks

DEPARTMENT Honor Farm

DEPT PROJECT # 4

BUDGET BY YEAR

2017	
2018 - 2021	150,000
Total	\$150,000

DESCRIPTION

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

JUSTIFICATION

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

SCOPE OF PROJECT

The acquisition of the 460 acres of in-holdings is planned to occur in 2015 thru 2017.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 25

HONOR FARM - ROAD RENOVATIONS

PROJECT TYPE Parks

DEPARTMENT Honor Farm

DEPT PROJECT # 3

BUDGET BY YEAR

2017	
2018 - 2021	75,000
Total	\$75,000

DESCRIPTION

Renovation of existing access road from Honor Farm entrance off Pueblo Blvd to the Pueblo Motorsports Park entrance within the property.

JUSTIFICATION

This road has deteriorated to the point that areas have no remaining asphalt. The road needs to be rebuilt or overlaid.

SCOPE OF PROJECT

Replace subgrade, aggregate base, and surface layer as required; reshape road to establish a crown; improve drainage as required; improve shoulder areas as required.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 27

PARK CONSTRUCTION - EAGLERIDGE PARK

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 2

BUDGET BY YEAR

	2017	
2018 -	2021	1,800,000
	Total	\$1,800,000

DESCRIPTION

The 18-acre park at the intersection of Eagleridge Blvd and Outlook Blvd will be constructed in two phases starting in 2019 and being completed in 2020.

JUSTIFICATION

The Eagleridge area includes 20 residential subdivisions that do not have a developed park with community recreation facilities within one mile of the homes. There are no school facilities north of US50 and west of I25 that could provide active recreation opportunities. The Eagleridge section of the city does not include any walking/biking trails similar to other areas of the City. The development of a park with turf areas, playgrounds, shelters and active recreation improvements is a significant need in this area of the City.

SCOPE OF PROJECT

Project includes construction of 10-12 acre turf area for activities, playground, shelter, landscaped gardens, parking, dog park, outdoor basketball courts, trails, lighting, and park signs.

CONTACT PERSON Scott Hobson & Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$100,000.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

PARK IMPROVEMENTS - DREW DIX

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation **DEPT PROJECT #** 29

BUDGET BY YEAR

2017	
2018 - 2021	150,000
Total	\$150,000

DESCRIPTION
Renovation and improvements to park.

JUSTIFICATION
Park infrastructure has deteriorated beyond repairs. This will develop a program that will fund those areas that need to be brought up a viable City standards.

SCOPE OF PROJECT
Improvements include shelter, parking lot, basketball courts, irrigation, tennis courts, etc.

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 44

PARK IMPROVEMENTS - LAKE MINNEQUA VETERANS MEMORIAL PARK - PHASE IV

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 5

BUDGET BY YEAR

	2017	
2018 -	2021	1,000,000
	Total	\$1,000,000

DESCRIPTION

Phase 4 park improvements at the south end of the park including 6 acres of additional sports fields, non-motorized boating access and parking.

JUSTIFICATION

Improvements are needed for youth sports programs involving 1,500 participants, as well as other public activities, uses and events.

SCOPE OF PROJECT

Project includes construction of an additional 6 acres of turf area for sports activities, additional parking for the sports fields, non-motorized boating access and parking along Lakeshore Drive south of Fire Station No. 4.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 34

RIGHT OF WAY CHANNEL IMPROVEMENTS - ALABAMA AVENUE

PROJECT TYPE Stormwater
DEPARTMENT Stormwater

DEPT PROJECT # 4

BUDGET BY YEAR

2017	
2018 - 2021	340,000
Total	\$340,000

DESCRIPTION

Removal of vegetation, grading, installation of rip-rap, 120 ft of 10' X 6' culvert installation, headwall installation, wingwall installation, and seeding in Alabama Avenue between west 26th Street and west 24th Street. This project will also connect to the new detention pond at west 23rd street.

JUSTIFICATION

This area has experienced flooding due to lack of stormwater facilities, and this area contributes to flooding at Pepper Sauce Bottoms.

SCOPE OF PROJECT

Removal of vegetation, grading, installation of rip-rap, 120 ft of 10' X 6' culvert installation, headwall installation, wingwall installation, and seeding in Alabama Avenue between west 26th Street and west 24th Street. This project will also connect to the new detention pond at west 23rd street.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

ROOF REPLACEMENT - MOUNTAIN PARK

PROJECT TYPE Building
DEPARTMENT Parks & Recreation **DEPT PROJECT #** 30

BUDGET BY YEAR

2017	
2018 - 2021	100,000
Total	\$100,000

DESCRIPTION
Replace old roofs of the buildings at the Mountain Park.

JUSTIFICATION
Many of the existing roofs on the buildings at the Mountain Park are in need of replacement which would protect the City's investment in this historical facility.

SCOPE OF PROJECT
Replace roofs

CONTACT PERSON Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 41

SANITARY SEWER - ANNUAL LARGE MAIN REHABILITATION

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 2

BUDGET BY YEAR

2017	
2018 - 2021	4,800,000
Total	\$4,800,000

DESCRIPTION

Rehabilitate sanitary sewer lines, larger than 8-inches, via remove and replace or trenchless technology.

JUSTIFICATION

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

SCOPE OF PROJECT

Pueblo operates and maintains an ever increasing number of miles of sanitary sewer main. More than 470 miles of main currently exist, 20%-30% of which are larger than 8 inches in diameter. Many mains larger than 8-inch are in need of rehabilitation. This annual project funds sanitary sewer repairs.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 29

STORMWATER IMPROVEMENTS - ABRIENDO AVENUE PHASE 1, 2, & 3

PROJECT TYPE Stormwater
DEPARTMENT Stormwater

DEPT PROJECT # 12

BUDGET BY YEAR

2017	
2018 - 2021	1,400,000
Total	\$1,400,000

DESCRIPTION

This project will replace an existing undersized storm sewer system on Abriendo between 4th Street and the Arkansas River. The project will be split into 3 phases.

JUSTIFICATION

The intersection of 4th Street and Abriendo is a major intersection in the City, and the intersection floods even during a minor rain event. The cause of this flooding is a significantly undersized storm sewer system that must be upsized.

SCOPE OF PROJECT

Phase 1 will consist of a new outfall structure from Abriendo adjacent to Dutch Clark Field to the Arkansas River. This will be a large diameter pipe (60 inch diameter or greater) with to energy dissipation structures. Phase 2 will consist of replacing and upsizing the existing storm sewer in Abreindo Ave. from Boulder Ave. to W. 4th Street. Phase 3 will consist of replacing the existing stormsewer system including inlets in the intersection of Abreindo Ave. and W. 4th Street.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

STORMWATER SYSTEM - 29TH STREET

PROJECT TYPE Stormwater
DEPARTMENT Stormwater

DEPT PROJECT # 2

BUDGET BY YEAR

2017	
2018 - 2021	1,600,000
Total	\$1,600,000

DESCRIPTION

Install a new trunkline storm sewer system with inlets in 29th Street from Adrian Avenue to Franklin Avenue, and install an outfall at the Alabama Street ditch.

JUSTIFICATION

The existing 29th Street basin has no stormsewer and during major rain events, multiple homes are in danger of flooding.

SCOPE OF PROJECT

The project will consist of approximately 3000 linear feet of pipe ranging from 12ft by 5ft box style to 2 ft circular pipe. There will be 16 new inlets, and a significant amount of road will need to be reconstructed due to installation of large pipe.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 45

STREET RECONSTRUCTION - 5TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 49

BUDGET BY YEAR

2017	
2018 - 2021	525,000
Total	\$525,000

DESCRIPTION

Reconstruction of 5th Street between North Elizabeth Street and North Santa Fe Avenue.

JUSTIFICATION

This is a street in the downtown area that is in poor condition, and a simple overlay will not be effective due to it's existing condition.

SCOPE OF PROJECT

The existing 5th Street will be replaced with a new asphalt street. The project will replace, curb & gutter, limited sidewalk, ADA curb ramps, and pavement markings. Also, minor drainage modifications will be incorporated into the project.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$750.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RECONSTRUCTION - LAKESHORE DRIVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 48

BUDGET BY YEAR

2017	
2018 - 2021	400,000
Total	\$400,000

DESCRIPTION

Lakeshore Drive between Iowa Avenue and Lake Avenue will be removed and replaced with a new asphalt roadway. The new roadway will include new drainage, limited sidewalk, ADA ramps, and curb & gutter.

JUSTIFICATION

Lakeshore Drive is in deplorable condition, and it is one of the main roads that is adjacent to the Lake Minnequa Park. Since this is a regional park with heavy use, reconstructing Lakeshore Drive should be a priority.

SCOPE OF PROJECT

Lakeshore Drive between Iowa Avenue and Lake Avenue will be reconstructed. The existing road will be removed and replaced with the proper asphalt pavement. New stormsewer, trail connections, limited sidewalk, ADA curb ramps, and curb and gutter will be installed.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 1 (O'NEAL TO LAKEVIEW)

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 10

BUDGET BY YEAR

	2017	
2018 -	2021	875,418
	Total	\$875,418

DESCRIPTION

Reconstruction of Prairie Avenue between O'Neal Avenue and Lakeview Avenue.

JUSTIFICATION

This road is an important arterial within the City's roadway network, and it has significant base failures and drainage problems.

SCOPE OF PROJECT

The existing Prairie Avenue will be replaced with a new asphalt pavement and aggregate base. The project will include new curb & gutter, limited sidewalk replacement, ADA curb ramps, pavement markings and drainage upgrades.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

**STREET RECONSTRUCTION - PRAIRIE AVENUE PHASE 2
(LAKEVIEW DRIVE TO NORTHERN AVENUE)**

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 11

BUDGET BY YEAR

2017	
2018 - 2021	810,170
Total	\$810,170

DESCRIPTION

This project would consist of reconstructing the entire roadway including new curb and gutter, stormsewer improvements, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Reconstruction of Prairie Avenue from Lakeview Drive to Northern Avenue. Also, includes new curb and gutter, stormsewer improvements, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

STREET RECONSTRUCTION - TROY AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 8

BUDGET BY YEAR

2017	
2018 - 2021	2,077,939
Total	\$2,077,939

DESCRIPTION

Reconstruction of Troy Avenue between US 50 Bypass to Highway 47.

JUSTIFICATION

This road is an important arterial within the City's roadway network, and it has significant base failures and drainage problems.

SCOPE OF PROJECT

The existing Troy Avenue will be replaced with a new asphalt pavement and aggregate base. The project will include new curb & gutter, limited sidewalk replacement, ADA curb ramps, pavement markings and drainage upgrades.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 36

STREET RECONSTRUCTION -IVYWOOD LANE PHASE 1

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 50

BUDGET BY YEAR

2017	
2018 - 2021	410,000
Total	\$410,000

DESCRIPTION

Reconstruction of Ivywood Lane between Moore Avenue and Hollywood Drive.

JUSTIFICATION

This roadway is an important collector in the roadway network, and is in poor condition. A simple overlay treatment would not be adequate to repair the roadway.

SCOPE OF PROJECT

Ivywood will have a totally new asphalt pavement and aggregate base installed. The project will include curb & gutter replacement, limited sidewalk replacement, driveway replacement, ADA curb ramps, and new pavement markings. Limited drainage improvements will also be required in the project.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$750.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RECONSTRUCTION -IVYWOOD LANE PHASE 2

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 51

BUDGET BY YEAR

2017	
2018 - 2021	340,000
Total	\$340,000

DESCRIPTION

Ivywood Lane between Hollywood Drive and Vinewood Lane will be reconstructed.

JUSTIFICATION

This roadway is an important collector in our roadway network, and it has deteriorated to a point where a simple overlay will not be sufficient to repair.

SCOPE OF PROJECT

Ivywood Lane will be replaced with a new asphalt road and aggregate base. The project will include curb & gutter replacement, limited sidewalk replacement, driveway replacement, ADA pedestrian ramps and pavement markings. Minor drainage improvements also may be included in the project.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$750.00

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - 8TH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 33

BUDGET BY YEAR

2017	
2018 - 2021	900,000
Total	\$900,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface 8th Street from Albany to Blake. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - ABRIENDO AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 13

BUDGET BY YEAR

2017	
2018 - 2021	1,328,821
Total	\$1,328,821

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Abriendo Avenue from Washington to Cleveland. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

STREET RESURFACING - BONFORTE BLVD

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 59

BUDGET BY YEAR

2017	
2018 - 2021	1,350,000
Total	\$1,350,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Jerry Murphy to Highway 47. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - COLORADO AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 35

BUDGET BY YEAR

2017	
2018 - 2021	560,000
Total	\$560,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Colorado Avenue from Abriendo to Adams. Also, upgrade ADA ramps that are not compliant, and install new pavement markings that include bike lanes.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - COURT STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 58

BUDGET BY YEAR

2017	
2018 - 2021	780,000
Total	\$780,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Court Street from 1st Street to 15th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - DILLON DRIVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 55

BUDGET BY YEAR

2017	
2018 - 2021	680,000
Total	\$680,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Dillon Drive from US 50 to Eagleride Blvd. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - ELIZABETH STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 31

BUDGET BY YEAR

2017	
2018 - 2021	310,000
Total	\$310,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Elizabeth from Wills Blvd. to Dillon Drive. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - ENCINO DRIVE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 36

BUDGET BY YEAR

2017	
2018 - 2021	500,000
Total	\$500,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Encino Drive from Northern to Bridle Trail. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - FORTINO BLVD

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 54

BUDGET BY YEAR

2017	
2018 - 2021	461,000
Total	\$461,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Fortino Blvd. from US 50 to Elizabeth Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - GRAND AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 56

BUDGET BY YEAR

2017	
2018 - 2021	495,000
Total	\$495,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Grand Avenue from Union Avenue to 8th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - GREENWOOD STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 7

BUDGET BY YEAR

2017	
2018 - 2021	1,152,800
Total	\$1,152,800

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Greenwood Street from 1st Street to 24th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 37

STREET RESURFACING - HOLLYWOOD DR PHASE 1

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 42

BUDGET BY YEAR

2017	
2018 - 2021	700,000
Total	\$700,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Hollywood Drive from Northern to Pueblo Blvd. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - HOLLYWOOD DR PHASE 2

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 43

BUDGET BY YEAR

2017	
2018 - 2021	500,000
Total	\$500,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Hollywood Drive from Pueblo Blvd. to Bridle Trail. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - HUDSON AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 32

BUDGET BY YEAR

2017	
2018 - 2021	710,000
Total	\$710,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Hudson Avenue from US Bypass to 4th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - JERRY MURPHY ROADWAY

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 6

BUDGET BY YEAR

2017	
2018 - 2021	1,077,583
Total	\$1,077,583

DESCRIPTION

Jerry Murphy between Highway 47 and Bonforte will be milled and resurfaced.

JUSTIFICATION

This is a significant roadway adjacent to several residential and commercial areas. The milling and resurfacing project will significantly improve the existing pavement conditions, and improve ADA accessibility throughout the corridor.

SCOPE OF PROJECT

Jerry Murphy between Highway 47 and Bonforte will be milled and resurfaced. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 40

STREET RESURFACING - MAIN STREET

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 9

BUDGET BY YEAR

2017	
2018 - 2021	676,672
Total	\$676,672

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Court Street from Center City Drive to 15th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 36

STREET RESURFACING - NORTHERN AVENUE PHASE 1

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 40

BUDGET BY YEAR

2017	
2018 - 2021	675,000
Total	\$675,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Northern Avenue from Pueblo Blvd. to Prairie. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - NORTHERN AVENUE PHASE 2

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 41

BUDGET BY YEAR

2017	
2018 - 2021	500,000
Total	\$500,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Northern Avenue from Rio Grande Avenue to City Limits. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - ORMAN AVENUE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 12

BUDGET BY YEAR

	2017	
2018 -	2021	1,267,166
Total		\$1,267,166

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface Grand Avenue from Union Avenue to 8th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 35

STREET RESURFACING - OUTLOOK BLVD PHASE 2

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 30

BUDGET BY YEAR

2017	
2018 - 2021	175,000
Total	\$175,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Outlook Blvd. from Pioneer Road to Eagleridge Drive. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - RED CREEK SPRINGS ROAD

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 37

BUDGET BY YEAR

2017	
2018 - 2021	515,000
Total	\$515,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Red Creek Spring Road from Pueblo Blvd. to Pennwood. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO ADAMS)

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 34

BUDGET BY YEAR

2017	
2018 - 2021	670,000
Total	\$670,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface South Main from Abriendo to Adams excluding the area from East Corona Avenue to B Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - SOUTH MAIN STREET (ABRIENDO TO CITY CENTER)

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 57

BUDGET BY YEAR

2017	
2018 - 2021	675,000
Total	\$675,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be reconstructed, and those cost will be significantly higher than the current proposed project.

SCOPE OF PROJECT

Mill and resurface South Main Street from Abriendo Ave. to Center City Drive. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - ST CLAIR AVENUE PHASE 1

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 38

BUDGET BY YEAR

2017	
2018 - 2021	310,000
Total	\$310,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface St. Clair Avenue from Pueblo Blvd. to Prairie. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - ST CLAIR AVENUE PHASE 2

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 39

BUDGET BY YEAR

2017	
2018 - 2021	415,000
Total	\$415,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface St. Clair Avenue from Pueblo Blvd. to Cherry Lane. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - TUXEDO BLVD

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 29

BUDGET BY YEAR

2017	
2018 - 2021	295,000
Total	\$295,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Tuxedo Blvd. from 18th Street to 25th Street. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREET RESURFACING - VINEWOOD LANE

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 44

BUDGET BY YEAR

2017	
2018 - 2021	575,000
Total	\$575,000

DESCRIPTION

This project would consist of milling and resurfacing the entire roadway, new ADA ramps, and new pavement markings.

JUSTIFICATION

The roadway needs to be resurfaced before it degrades significantly. This will require the roadway to be milled and resurfaced. Also, ADA ramps will be installed along the entire project, and sidewalk and curb and gutter repairs will be made where necessary.

SCOPE OF PROJECT

Mill and resurface Vinewood Lane from Northern to Pueblo Blvd. Also, upgrade ADA ramps that are not compliant, and install new pavement markings.

CONTACT PERSON Earl Wilkinson

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

STREETSCAPE - ABRIENDO AVENUE AND WASHINGTON AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 14

BUDGET BY YEAR

2017	
2018 - 2021	250,000
Total	\$250,000

DESCRIPTION

Gateway landscape enhancements to the intersection from I-25 into the Mesa Junction and Downtown districts. The enhancements will be located in the right of way at the intersection of Abriendo Avenue and Washington Avenue.

JUSTIFICATION

Project has been identified by the Streetscape Advisory Committee as a Citywide Aesthetic Improvement Project.

SCOPE OF PROJECT

Consists of the landscape design and construction of enhancements at each corner of the intersection. Also consists of new concrete curb and gutter and decorative concrete splash guards, decorative gravel, irrigation, plant material including trees, shrubs and perennial gardens.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 23

STREETSCAPE - CENTRAL AVENUE AND ABRIENDO AVENUE

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 13

BUDGET BY YEAR

2017	
2018 - 2021	250,000
Total	\$250,000

DESCRIPTION

Gateway landscape enhancements to the intersection from I-25 into the Bessemer neighborhood. The enhancement will be located in the right of way at the intersection of Central Avenue and Abriendo Avenue.

JUSTIFICATION

Project has been identified by the Streetscape Advisory Committee as a Citywide Aesthetic Improvement Project.

SCOPE OF PROJECT

Consists of the landscape design and construction of enhanced landscape at each corner of the intersection. Also consists of new concrete curb and gutter and decorative concrete splash guards, decorative gravel, irrigation, plant material including trees, shrubs and perennial gardens.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 23

STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 1

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 10

BUDGET BY YEAR

2017	
2018 - 2021	75,000
Total	\$75,000

DESCRIPTION

Reconstruct existing concrete median on Eagleridge Blvd. and enhance with new median and landscaping to match existing median to the west.

JUSTIFICATION

Project has been identified by the Streetscape Advisory Committee as a Citywide Aesthetic Improvement Project.

SCOPE OF PROJECT

Consists of the removal and replacement of decorative concrete splash guard, new irrigation, plant material and decorative gravel.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 23

STREETSCAPE - EAGLERIDGE BOULEVARD MEDIAN, PART 2

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 11

BUDGET BY YEAR

2017	
2018 - 2021	300,000
Total	\$300,000

DESCRIPTION

Landscape enhancements to the existing median on Eagleridge Blvd between Pioneer Road and Ridge Drive.

JUSTIFICATION

Project has been identified by the Streetscape Advisory Committee as a Citywide Aesthetic Improvement Project.

SCOPE OF PROJECT

Consists of landscape enhancements to the existing median, approximately 1,500 linear feet.
Consists of the construction of concrete splash guard, planting, irrigation, soil amendments, decorative gravel and limited curb and gutter replacement.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 30

STREETSCAPE - TROY AVENUE MEDIAN

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 8

BUDGET BY YEAR

2017	
2018 - 2021	300,000
Total	\$300,000

DESCRIPTION

Landscape enhancements to the median from US50 to SH47, approximately one mile in length. Due to the length of the project phasing is recommended.

JUSTIFICATION

Project has been identified by the Streetscape Advisory Committee as a Citywide Aesthetic Improvement Project.

SCOPE OF PROJECT

Consists of landscape enhancements to the existing median, approximately one mile in length.
Consists of the construction of concrete splash guard, planting, irrigation, soil amendments, decorative gravel and limited curb and gutter replacement.

CONTACT PERSON Bill Zwick

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 20

STREETSCAPE - WEST 4TH STREET PHASE 2

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 16

BUDGET BY YEAR

2017	
2018 - 2021	1,300,000
Total	\$1,300,000

DESCRIPTION

This project would provide the replacement of sidewalks between new intersections and signalization completed by CDOT on West 4th Street between Midtown Circle and SantaFe Avenue.

JUSTIFICATION

The project was identified as a priority by City Council in the 2016 TE grant submittal.

SCOPE OF PROJECT

The project consists of the construction of new curb and gutter, sidewalk, streetlights, landscaping while maintaining on street parking for approximately 8 city blocks.

CONTACT PERSON Bill Zwick

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

SWIMMING POOL REPLACEMENT - BESSEMER PARK

PROJECT TYPE Parks
DEPARTMENT Parks & Recreation **DEPT PROJECT #** 27

BUDGET BY YEAR

2017	
2018 - 2021	2,000,000
Total	\$2,000,000

DESCRIPTION
Replace Bessemer Park swimming pool due to deteriorating pool lining.

JUSTIFICATION
All of the pools are over 50 years old and are in dire need of major repairs and renovation. This will be the first pool replacement. Mitchell Park Pool and City Park Pool will follow as funds become available.

SCOPE OF PROJECT
Includes planning and replacement of existing pool structure due to deterioration of lining.

CONTACT PERSON Steven Meier

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST \$25,000.00

NOTE
BENEFIT ANALYSIS TOTAL SCORE 43

TRAIL CONSTRUCTION - ARKANSAS RIVER LEVEE

PROJECT TYPE Community Development

DEPARTMENT Planning

DEPT PROJECT # 4

BUDGET BY YEAR

2017	
2018 - 2021	1,700,000
Total	\$1,700,000

DESCRIPTION

Construction of trail and access points to the Arkansas River Flood Levee between 11th Street and Runyon Lake.

JUSTIFICATION

Pueblo Conservancy District is replacing flood levee for federal certification. Project funds can be used a local match to assist in funding complementary recreation improvements.

SCOPE OF PROJECT

Includes construction of trail along top of flood levee and two access bridges across Arkansas River. Modifications to white water park drop structures and development of water activity area by Runyon Lake.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 38

TRAIL EXTENSION - FOUNTAIN CREEK

PROJECT TYPE Parks

DEPARTMENT Planning

DEPT PROJECT # 7

BUDGET BY YEAR

2017	
2018 - 2021	750,000
Total	\$750,000

DESCRIPTION

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

JUSTIFICATION

The Fountain Creek "Crown Jewel" study identifies a trail linkage between Pueblo and El Paso Counties. This is a portion of the logical extensions of the City's trail system.

SCOPE OF PROJECT

Construct 1.8 miles of the Fountain Creek Trail, 10' wide concrete, from University Park through the North Vista Annexation along Fountain Creek. Includes trailhead, and one bike/pedestrian bridge crossing.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 24

TRAIL EXTENSION - NORTHERN AVENUE PHASE III

PROJECT TYPE Transportation

DEPARTMENT Public Works

DEPT PROJECT # 127

BUDGET BY YEAR

2017	
2018 - 2021	625,000
Total	\$625,000

DESCRIPTION

Project will rebuild the trail on Northern from Cambridge to Prairie; on Prairie from Northern to State Fair Grounds.

JUSTIFICATION

Continues trail project on Northern Avenue providing a connecting link to State Fair Grounds.

SCOPE OF PROJECT

Construction

CONTACT PERSON Pepper Whittlef

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 33

TRAIL EXTENSION - WILDHORSE

PROJECT TYPE Parks

DEPARTMENT Planning

DEPT PROJECT # 6

BUDGET BY YEAR

2017	
2018 - 2021	950,000
Total	\$950,000

DESCRIPTION

Extend the trail system from 18th Street to Highway 50 and Pueblo Boulevard, 2.25 miles with one bike/pedestrian bridge.

JUSTIFICATION

The West Side Neighborhood Plan and GreenPlay Park Assessment show need for better connectivity to parks and recreation facilities. Project is a critical trail linkage from the Arkansas River Trail to the YMCA and U.S. 50W.

SCOPE OF PROJECT

Install approximately 2.25 miles of concrete trail, 10' wide along the Wildhorse Creek corridor connecting from 18th Street to US Hwy 50W.

CONTACT PERSON Scott Hobson & Steven Meier

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

NOTE

BENEFIT ANALYSIS TOTAL SCORE 32

TREATMENT PLANT - PAVING

PROJECT TYPE Wastewater

DEPARTMENT Wastewater

DEPT PROJECT # 17

BUDGET BY YEAR

2017	
2018 - 2021	200,000
Total	\$200,000

DESCRIPTION

To adjust previously set up project for inflation.

JUSTIFICATION

To adjust previously set up project for inflation.

SCOPE OF PROJECT

To adjust previously set up project for inflation.

CONTACT PERSON Nancy Keller

ESTIMATED ADDITIONAL ANNUAL OPERATING AND MAINTENANCE COST

NOTE

BENEFIT ANALYSIS TOTAL SCORE 22