

**Pueblo County**

**1A Community Improvement Program - Project Review Matrix**

Prepared April 12, 2017

Project Details							Project Control and Oversight			
Ref #	Project Name	Budget per staff	Anticipated Total	Design	Shovel-Ready	Inside	Land control or	Project Mgmt.	Owner/Project Manager	
		recommendation								Project Costs
		list (Fall 2016)		Status	Timeline	project area				
1	Joe Martinez Extension Grant Match	\$ 3,000,000	\$ 15,000,000	concept	TBD		City, various	County	Alf Randall - Public Works	
2	Downtown Youth Sports Complex	\$ 8,000,000	\$ 8,000,000	concept	TBD	Y	TBD	County	Sean Tapia, Operation Home Run	
3	Southwest Chief to Pueblo	\$ 7,000,000						County	TBD	
a	Track work to enable SW Chief		\$ 5,000,000	schematic	TBD		railroad	TBD		
b	Union Station related work		\$ 2,000,000	concept	TBD		TBD	TBD		
4	St. Charles Mesa Road & Drainage Improvements	\$ 5,500,000		varies	priority driven		County	County	Alf Randall - Public Works	
a	design related soft costs		\$ 150,000							
b	Gale Road from Lane 27 to Lane 29		\$ 1,600,000	concept						
c	Gale Road from Land 29 to 30; Lane 30 from Hwy 50 to Everett Road		\$ 1,500,000	shovel ready	now					
d	Gale Road from Lane 21 to Lane 23		\$ 750,000	concept						
e	Lane 21 from Hwy 50 to Everett Road		\$ 600,000	shovel ready	FY17 budgeted					
f	Lane 23 from Hwy 50 to Everett Road		\$ 600,000	concept						
g	Lane 28 from Hwy 50 to Gale Road		\$ 300,000	concept						
5	HARP Expansion	\$ 3,000,000	\$ 3,000,000	schematic	1 year	Y	City ROW, private	HARP	HARP, Jim Munch	
6	Main Street Pedestrian, Parking & Streetscape Improvements	\$ 2,000,000	\$ 2,000,000	schematic	6 months	Y	City ROW	PURA	PURA	
7	St. Charles Mesa Community Center	\$ 3,500,000	\$ 3,500,000	concept	12-18 months		TBD	County	Sean Tapia - Facilities	
8	McCulloch Roadway Widening	\$ 3,000,000	\$ 3,000,000	concept	priority driven		County	County	Alf Randall - Public Works	
9	Lake Minnequa Park Improvements	\$ 2,000,000	\$ 2,000,000	shovel ready	now	Y	City	City	City Planning	
10	Arkansas River Trail Extension	\$ 2,000,000	\$ 2,000,000	master plan	2 years		TBD, varies	County	Alf Randall - Public Works	
11	Platteville Boulevard Reconstruction	\$ 1,400,000	\$ 1,400,000	concept	priority driven		County, City	County	Alf Randall - Public Works	
12	Pueblo West Parks	\$ 1,000,000	\$ 12,000,000	concept	TBD		PW MD	PW MD	Pueblo West Metro. District, Parks & Rec	
13	Community Investment Grant Match Fund	\$ 500,000	\$ 500,000	none	TBD		NA	TBD		
14	Airport Improvements	\$ 280,000	\$ 280,000	concept	TBD		TBD	TBD	Airport commission/working group	
15	Pueblo West Safe Routes to School Improvements	\$ 100,000	\$ 100,000	concept	TBD		TBD	TBD		
16	Colorado City Trails & Community Enhancements	\$ 400,000	\$ 575,000	concept	TBD		CCMD	TBD		
17	Rye Mountain Park Enhancements	\$ 200,000	\$ 200,000	concept	< 6 months		County	County	Sean Tapia - Facilities	
18	East Side Pedestrian, Parking & Streetscape Improvements	\$ 1,000,000	\$ 1,000,000	concept	1 year	Y	City	City	City Planning	
19	Union Ave. Pedestrian, Parking & Streetscape Improvements	\$ 1,000,000	\$ 1,000,000	concept	1 year	Y	City	City	City Planning	
20	Beulah Mountain Park Improvements	\$ 120,000	\$ 120,000	schematic	6 months		City	County	Alf Randall - Public Works	
<b>Project Totals</b>		<b>\$ 45,000,000</b>	<b>\$ 68,175,000</b>							

- Notes: 1) Projects shown in order as the appeared on BOCC resolution language  
 2) Budget figures developed by County staff in fall 2016 and are estimates for 1A funding, not total project costs  
 3) Anticipated total project costs are estimates only, further design required; certain projects require outside funding  
 4) Design status reflect current project definition; certain projects require further study to fully define, others can be shovel ready in 6 months or less  
 5) Shovel-Ready Timeline refers to the planning and design required before construction can begin. For larger projects, funding of soft costs with 1A revenues is likely needed in advance of construction.  
 6) PURA project area reference shown for 2 reasons: i) potential for PURA project financing through IGA, ii) potential PURA oversight in administration  
 7) County will not own or maintain all projects in future; requires numerous partnerships to either deliver projects or for maintenance in future

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			Near-term budget - enables project starts in 2018; advances project designs; assumes financing in 2018					
Project Details			2017		2018		Future	
Ref #	Project Name	Budget per staff recommendation list (Fall 2016)	Planning, design, construction tasks	Soft Costs	Hard Costs	Soft Costs	Hard Costs	With design, near term construction
1	Joe Martinez Extension Grant Match	\$ 3,000,000	requested study by Alf Randall			\$ 30,000		
2	Downtown Youth Sports Complex	\$ 8,000,000	Matrix site study, then design	\$ 60,000		\$ 800,000		\$ 7,140,000
3	Southwest Chief to Pueblo	\$ 7,000,000	project manager, then 10% for planning & design	\$ 45,000		\$ 700,000	\$ -	\$ 6,255,000
a	Track work to enable SW Chief							
b	Union Station related work							
4	St. Charles Mesa Road & Drainage Improvements	\$ 5,500,000	County PW can internally design roads, with sufficient time					
a	design related soft costs							
b	Gale Road from Lane 27 to Lane 29							
c	Gale Road from Land 29 to 30; Lane 30 from Hwy 50 to Everett Road		construction				\$ 1,500,000	
d	Gale Road from Lane 21 to Lane 23							
e	Lane 21 from Hwy 50 to Everett Road		construction		\$ 600,000			
f	Lane 23 from Hwy 50 to Everett Road							
g	Lane 28 from Hwy 50 to Gale Road							
5	HARP Expansion	\$ 3,000,000	design, then construction	\$ 64,000		\$ 236,000	\$ 2,700,000	
6	Main Street Pedestrian, Parking & Streetscape Improvements	\$ 2,000,000	propose adding to PURA contract for RTA				\$ 2,000,000	
7	St. Charles Mesa Community Center	\$ 3,500,000	planning & site study, then design	\$ 30,000		\$ 350,000		\$ 3,120,000
8	McCulloch Roadway Widening	\$ 3,000,000	survey & utility locates per Alf Randall			\$ 40,000		\$ 2,960,000
9	Lake Minnequa Park Improvements	\$ 2,000,000					\$ 2,000,000	
10	Arkansas River Trail Extension	\$ 2,000,000						\$ 2,000,000
11	Platteville Boulevard Reconstruction	\$ 1,400,000	planning & concept design, survey, utilities			\$ 56,000		\$ 1,344,000
12	Pueblo West Parks	\$ 1,000,000						
13	Community Investment Grant Match Fund	\$ 500,000	expect request(s) from outside group(s)			\$ 500,000		
14	Airport Improvements	\$ 280,000	airport planning group to identify scope in coming months				\$ 280,000	
15	Pueblo West Safe Routes to School Improvements	\$ 100,000	design and construction of trail at Swallow's Academy				\$ 100,000	
16	Colorado City Trails & Community Enhancements	\$ 400,000	project(s) need further definition				\$ 400,000	
17	Rye Mountain Park Enhancements	\$ 200,000	design & construction				\$ 200,000	
18	East Side Pedestrian, Parking & Streetscape Improvements	\$ 1,000,000	planning, then design and construction	\$ 50,000			\$ 950,000	
19	Union Ave. Pedestrian, Parking & Streetscape Improvements	\$ 1,000,000	planning, then design and construction			\$ 50,000	\$ 950,000	
20	Beulah Mountain Park Improvements	\$ 120,000	design & construction				\$ 120,000	
			<b>Program Level items</b>					
			Program Management	\$ 101,000		\$ 96,000		
			Public Relations/Communications Firm	\$ 50,000		\$ 50,000		
<b>Project Totals</b>				<b>\$ 400,000</b>	<b>\$ 600,000</b>	<b>\$ 2,908,000</b>	<b>\$ 11,200,000</b>	<b>\$ 22,819,000</b>
				<b>Subtotal \$ 1,000,000</b>		<b>Subtotal \$ 14,108,000</b>		