



## City of Aspen Capital Status Report

Fund / Department	Program Name	Project Manage	Project Description	Budget Total	Remaining Budget	\$: Total Bud. vs. Est.	%: Total Bud. vs. Est.	Schedule Status	Est. Completion	Last Year	Progress Comments (as of 8/16/11 )
Aspen Ice Garden AMP	81021-B Compressor AIG	Jon Larson	Ongoing maintenance of compressors.	\$5,510	\$0	(\$12,490)	(227%)	On Hold	Dec 2013	2021	The replacement of the compressors and refrigeration plant are on schedule and going fine at this time.
Aspen Ice Garden AMP	81038 Locker Replacement	Jon Larson	Replacement of user lockers.	\$17,390	\$0	\$9,560	55%	Completed	Apr 2011	2011	Equipment lockers were replaced in the AIG this year. Locker that breathe better and allow more room.
Aspen Ice Garden AMP	93938 Event Flooring	Jon Larson	Replacement of event flooring.	\$57,350	\$0	(\$112,650)	(196%)	On Hold	Dec 2012	2021	Upgrade to different type flooring for various types of events.
Aspen Ice Garden AMP	93978 Renovations AIG	Jon Larson	Renovation of the locker rooms in the 40 year old facility.	\$40,000	\$22,649	(\$185,000)	(463%)	On Hold	Dec 2013	2013	This included IT upgrades for the events the garden is hosting, electrical upgrades and equipment.
Aspen Ice Garden AMP	94119 Compressor Replacement	Jon Larson	The existing compressors are 40 years old, inefficient and parts are hard to find. New compressors will use Ammonia instead of Freon.	\$527,561	\$480,975	\$20,711	4%	On Schedule	Sep 2011	2011	Change of refrigerant.
Aspen Ice Garden AMP	94283 Facility Exterior Maintenance	Jon Larson	The Aspen Ice Garden needs to have routine exterior maintenance done. Doors, windows, concrete walls, exterior wooden structures and painting are some of the areas that require routine maintenance.	\$15,000	\$15,000	\$0	0%	On Schedule	Nov 2011	2021	Mostly roofing maintenance to prevent leaks. Some exterior painting.
Aspen Ice Garden AMP	94297 Sound System AIG	Jon Larson	The facility sound system includes music and broadcasting ability for special events and regular ice programming.	\$25,000	\$25,000	\$0	0%	On Schedule	Oct 2011	2021	Upgrades which will serve events being hosted at the AIG to include figure skating, ice hockey and even the arts fairs.
Aspen Recreation Center AMP	72106 Building Controls	Tim Anderson		\$39,000	\$3,688	\$0	0%	Completed	Aug 2011	2011	Building controls were updated to integrate with new mechanical systems and provide efficiency in energy consumption.
Aspen Recreation Center AMP	81021-A Compressor ARC	Jon Larson	Regular maintenance of the compressors.	\$46,804	\$13,770	\$28,404	61%	On Hold	Dec 2012	2021	Overhaul and maintenance on LIA compressors.

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Aspen Recreation Center AMP	81118	ARC Switch To City Electric	Tim Anderson	Move the ARC to the City's electric grid.	\$51,000	\$26,120	\$24,880	49%	On Schedule	Aug 2015	2015	This is being handled by the utilities department but currently is scheduled for ARC closure week.
Aspen Recreation Center AMP	81123	Water Proofing Membrane System	Tim Anderson	Water proofing membrane in the Youth Center.	\$47,590	\$1,432	\$10,590	22%	On Hold	Dec 2011	2011	Project is currently on hold, expecting completion by the end of the year.
Aspen Recreation Center AMP	81125	Systematic Relamping	Tim Anderson	This is the regular relamping of all fixtures located in the Aspen Recreation Center.	\$29,711	\$0	\$29,211	98%	Behind Schedule	Aug 2012	2012	This project is currently on hold and may not be accomplish this year.
Aspen Recreation Center AMP	81126	Garage Door	Tim Anderson	Replacement of door hardware.	\$29,000	\$29,000	(\$12,000)	(41%)	Behind Schedule	Oct 2011	2021	This project is only funded in the amount of \$29,000 and bids came in at \$41,000. Staff was going to complete this in house, but we cannot afford to hire the position needed to complete the project.
Aspen Recreation Center AMP	93931	HVAC Zone Modifications	Tim Anderson	Modification of ventilation systems for temperature control in lower fitness areas.	\$28,002	\$22,240	(\$8,656)	(31%)	Behind Schedule	Oct 2011	2011	Contract scheduled to be presented to Council at the Aug. 22nd meeting. Budget being moved from 93934 to cover expenses.
Aspen Recreation Center AMP	93934	Duct Insulation and Vapor Barriers	Tim Anderson	Installation of a water proof vapor barrier between an air handling mechancial room adjacent to the pools servicing the same area.	\$30,004	\$26,690	\$14,418	48%	Behind Schedule	Aug 2011	2012	Was being completed in house, but empty maintenance position and other priorities have placed this project on hold. Hope to complete in house by year end. Moving budget to pay for HVAC.
Aspen Recreation Center AMP	93936	Snow Louver Installation	Tim Anderson	Installation of snow blocking louvers at the air intake sites for the ARC air handling systems.	\$40,000	\$40,000	\$0	0%	Behind Schedule	Dec 2012	2012	Staff hopes to complete this project in the fall of 2011. To outsource the project would cost another \$20,000 to \$30,000 but being down one maint. position this project may fall through the cracks due to time.
Aspen Recreation Center AMP	93939	Robust Upgrades to Technology	Tim Anderson	Technology upgrades to assist with canary initiatives and track user base for cost analysis.	\$58,545	\$15,657	\$33,545	57%	On Schedule	Dec 2014	2014	Cameras are going in to count patrons and better identify our usage and location for cost analysis purposes. Additionally this allows for upgrades to the automated pass swipe system at the ARC.
Aspen Recreation Center AMP	93955	Pool Locker Room	Tim Anderson	Renovation of pool locker rooms to include new floor, lockers, counter tops and sinks, partitions, tiles, and materials to replace the dry wall in a wet area.	\$21,150	\$6,605	(\$228,850)	(1,082%)	On Hold	Dec 2012	2021	Staff has developed a menu of options and cost associated for Council to review and determine what improvements they wish to see at the ARC.

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Aspen Recreation Center AMP	93960	Ozone Generator	Tim Anderson	Replacement of ozone generator.	\$5,000	\$3,055	\$0	0%	On Schedule	Sep 2011	2021	Contracted maintenance scheduled during ARC closure Sept. 10th through 18th.
Aspen Recreation Center AMP	93969	Fitness and Weight Equipment	Tim Anderson	Fitness and weight room equipment replacement.	\$38,850	\$38,844	(\$150)	0%	Completed	Aug 2011	2021	New resistance weight equipment at the ARC was installed the first week of August.
Aspen Recreation Center AMP	93970	Pool Water Features	Tim Anderson	Replacement of water features and pumps and parts associated with the features.	\$33,780	\$0	(\$42,220)	(125%)	On Hold	Dec 2013	2021	No new pool features will be added until 2013.
Aspen Recreation Center AMP	93986	Brine Pump LIA	Jon Larson	Replacement of brine pump which delivers coolant to the ice sheet.	\$25,000	\$24,995	\$0	0%	On Schedule	Dec 2011	2011	Replacement is planned by in house staff following on site intensive training in the fall.
Aspen Recreation Center AMP	93996	Zamboni Battery Replacement - ARC	Jon Larson	Replacement of battery pack for the Zamboni.	\$7,465	\$0	(\$3,535)	(47%)	On Hold	Dec 2013	2021	Zamboni battery packs replaced every 5 years. There are 2 Zamboni's at LIA.
Aspen Recreation Center AMP	94186	VFDs on Pool Pumps	Jeff Rice	Install VFDs on pool pumps.	\$92,292	\$2	\$2	0%	Completed	Jun 2011	2011	
Aspen Recreation Center AMP	94187	Waste Heat Recovery for Pool Heating	Jeff Rice	Install a waste heat recovery system in the pool at the ARC.	\$360,523	\$4	\$0	0%	Completed	Jun 2011	2011	
Aspen Recreation Center AMP	94262	Meeting Room Upgrades ARC	Tim Anderson	Upgrades to meeting room for better presentation: computer projector, smart board, auto screen, new tables and chairs and smart presentation board.	\$5,000	\$0	(\$1,000)	(20%)	Completed	May 2011	2011	An overhead projector was installed to present materials to committees electronically thus reducing paper usage.
Aspen Recreation Center AMP	94264	Equipment Replacement for Pools	Tim Anderson	Replacement of pool equipment to include safety equipment, chairs, tables, and artificial trees that decorate the pool area. This would be used to touch up the scenes which have been painted in the pool area as well.	\$10,000	\$6,912	\$0	0%	On Schedule	Dec 2011	2021	Safety components such as sheppards crooks, life preservers, and reach poles are being replaced for maximum safety in the pools.
Aspen Recreation Center AMP	94270	Hotsy Replacement	Tim Anderson	Replacement of Hot Washer for Decks, floors and miscellaneous surfaces and equipment in Facilities requiring a hot pressure washer to clean.	\$9,400	\$9,400	\$3,400	36%	On Schedule	Sep 2011	2021	This is a high pressure steam cleaner that helps staff get mats, and various components in and around pool locker rooms and decks as clean and bacteria free as possible. It also helps with the cleaning of maint. equipment that needs to be degreased.
Aspen Recreation Center AMP	94273	Exterior Maintenance ARC	Tim Anderson	Purchase of siding and roofing materials to maintain the ARC exterior.	\$6,000	\$6,000	\$0	0%	On Schedule	Dec 2011	2021	The replacement of siding will take place in the fall to patch damaged siding.

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Aspen Recreation Center AMP	94277	Sewer Repair	Tim Anderson	Repair of main sewer line.	\$10,000	\$7,962	\$0	0%	On Schedule	Nov 2011	2011	The plan is to coordinate this work with the switch to City Electric so that digging takes place at the same time.
Aspen Recreation Center AMP	94285	Purchase of Bobcat Equipment	Tim Anderson	Replacement of Bobcat utility vehicle.	\$10,000	\$10,000	(\$4,000)	(40%)	On Hold	Dec 2013	2021	Purchase of new equipment is on hold until 2013.
Asset Management AMP	81131	Red Brick Repointing/Brick Repair	Jeff Pendarvis	Repair and repaint exterior brick walls.	\$116,404	\$13,500	\$0	0%	On Schedule	Oct 2011	2011	Maintenance project.
Asset Management AMP	93963	City Hall Fire Alarm Upgrade	Jeff Pendarvis	Replace the 20+ year old fire alarm with a "smart" addressable fire alarm.	\$58,560	\$4,353	\$0	0%	Behind Schedule	Sep 2011	2011	Replacement of the City Hall fire alarm system.
Asset Management AMP	93964	City Hall Fire Sprinkler Upgrade	Jeff Pendarvis	Add new fire sprinklers to first and second floors of City Hall.	\$98,620	\$141	\$0	0%	Behind Schedule	Sep 2011	2011	Upgrade of the fire sprinkler system in City Hall to include the whole building.
Asset Management AMP	93982	Capital Emergency Funds	Jeff Pendarvis	Unknown and necessary emergency repairs.	\$47,339	\$17,510	\$0	0%	On Schedule	Dec 2011	2021	Ongoing.
Asset Management AMP	93990	Rio Grande Soffit Repair	Jeff Pendarvis	Replace soffits on Rio Grande building.	\$111,163	\$41,600	\$0	0%	On Schedule	Dec 2011	2011	Maintenance/repair of the soffits and trim on the Rio Grande Building.
Asset Management AMP	93993	Rio Grande Remodel	Jeff Pendarvis	Building upgrades including door and window replacement, bathroom fixtures and new paint.	\$69,100	\$49,676	\$0	0%	On Schedule	Dec 2011	2011	Upgrades/Remodel of the interior and exterior of the Rio Grande Building.
Asset Management AMP	94412	City Hall Air Ventilation System	Jeff Pendarvis	Install an air to air exchanger and ventilation system for City Hall concentrating on the third floor and basement to provide fresh air to the interior of the building.	\$13,830	\$10,155	\$0	0%	On Schedule	Dec 2011	2011	Air conditioning and ventilation improvements in City Hall.
City Clerk AMP	82134	Scanner for Optical Imaging System	Kathryn Koch	Scanner for optical imaging system.	\$10,000	\$10,000	\$0	0%	On Hold	Dec 2011	2011	Reviewing the master plan for records management.
City Clerk AMP	94023	Second Floor Copier	Kathryn Koch	Replacement of photocopy machine; second floor.	\$27,000	\$27,000	\$13,725	51%	Completed	Aug 2011	2011	Copier purchased and installed.
City Clerk AMP	94025	Color Printer	Kathryn Koch	Color printer/copier replacement.	\$15,000	\$15,000	\$0	0%	On Schedule	Sep 2011	2011	Currently accepting bids.
Electric Utility Fund	46103	Expand Electrical Storage Building	Andy Rossello	Create onsite covered parking for boom truck.	\$40,003	\$11,120	\$0	0%	On Hold	Dec 2011	2011	Additional work necessary to address building deterioration. Back to design phase as initial designs did not work in the field.
Electric Utility Fund	46203	Golf Course East Distribution System	Andy Rossello	Finish interconnect between Burlingame and Golf Course for primary electrical service associated with second feed project.	\$1,114,326	\$13,118	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of this new section of electric distribution system by year end 2011.

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Electric Utility Fund	46206	ACSD Distribution System	Andy Rossello	Installation of conduit, vaults, and primary electric cable as part of new express feed circuit. Project includes 2,500 feet 6" buried conduit, 7,635 feet 500 kcmil conductor and 4 buried vaults.	\$296,996	\$286,790	\$0	0%	On Schedule	Dec 2011	2011	Scheduled to start this new section of electric distribution system in conjunction with water reclamation project.
Electric Utility Fund	46207	ARC Distribution System	Andy Rossello	Installation of conduit, vaults, and primary electric cable as part of new express feed circuit. Project includes 1,500 feet 4" buried conduit, 4,500 feet 500 kcmil conductor and 1 buried vault.	\$563,904	\$99,409	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of this new section of electric distribution system is Fall 2011.
Electric Utility Fund	46209	Sub Station Upgrade	Andy Rossello	Adding a new feeder in Holy Cross substation and purchasing existing two feeders and transformer.	\$4,725	\$0	\$0	0%	On Hold	Dec 2014	2014	On hold until 2013/2014.
Electric Utility Fund	46401	Meter Replacement	Lee Ledesma	Initiate new smart meter program for demand side management.	\$78,892	\$2,350	\$0	0%	On Schedule	Dec 2011	2011	241 smart meters installed. Additional order of electric smart meters scheduled for September 2011.
Electric Utility Fund	46403	Transformer Replacement	Ron Christian	This project is an on-going maintenance program to replace, upgrade and/or add transformers to the City of Aspen's electric distribution system.	\$268,148	\$40,885	\$0	0%	On Schedule	Dec 2011	2011	Still monitoring for potential installations for 2011.
Electric Utility Fund	83005-E	Fleet - Electric	David Hornbacher	Purchase and replacement of existing fleet.	\$34,009	\$0	\$0	0%	On Schedule	Dec 2011	2021	Annual fleet expense.
Electric Utility Fund	93904	Plug-In Hybrid Program	Jeff Rice	This project is the installation of credit card purchase electric meters for plug-in electric and hybrid autos in the City of Aspen Electric Service Area, specifically Aspen's downtown core.	\$40,000	\$40,000	\$0	0%	On Schedule	Dec 2011	2011	Engineering and approvals complete as of July 2011. Contractor chosen with an expected completion date of October 2011.
Electric Utility Fund	93905	Streets Conduit Program 2010	Ron Christian	Install buried conduit within the City of Aspen Electric Service Area.	\$15,000	\$15,000	\$0	0%	On Schedule	Dec 2011	2012	Scheduled in conjunction with Durant street paving, on hold till spring 2012.
Electric Utility Fund	93907	Energy Conservation Programs 2010	Jeff Rice	Annual energy conservation programs approved by City Manager and City Council. Funding is direct result of electric rate increases.	\$138,002	\$46,709	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of rebates for energy audits for year end 2011.

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Electric Utility Fund	94162	Utility Business Plan - Rate Study	Lee Ledesma	The utility business plan needs to be reviewed every few years to decided how to proceed with electric rates.	\$45,520	\$0	\$0	0%	Completed	Jul 2011	2011	Phase II Rate Study presented to Council July 2011.
Electric Utility Fund	94165	Energy Conservation - CORE 2010	Lee Ledesma	CORE contribution for Energy Conservation programs.	\$30,000	\$0	\$0	0%	On Schedule	Dec 2011	2011	Annual sponsorship monies.
Electric Utility Fund	94168	Work Equipment - Electric Acquisitions	Ron Christian	Replacement of electric infrastructure locating devices.	\$10,000	\$10,000	\$0	0%	On Hold	Dec 2011	2012	Locating device good thru 2011 but will plan to purchase in 2012.
Electric Utility Fund	94175	Electric Administrative Building Maintenance	Ron Christian	Major maintenance every two years of Electric Department's Administrative Building.	\$10,000	\$7,417	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of office/flooring improvements.
Electric Utility Fund	94176	Electric Administrative Building Exterior Wall Repair	Ron Christian	Replace south wall shakes on exterior of Electric Administrative Building.	\$25,000	\$25,000	\$0	0%	On Schedule	Dec 2011	2011	Have accepted bid to paint exterior for \$10,000. Remaining balance will be used to replace shakes.
Electric Utility Fund	94177	Water Distribution/Electric Shop	Ron Christian	On-going major maintenance every three years to keep shop appropriately functional.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Additional work necessary to address building deterioration. Back to design phase as initial designs did not work in the field.
Electric Utility Fund	94182	Second Feed Electric System/Deer Hill	Andy Rossello	Installation of electric infrastructure to connect to AABC substation.	\$657,998	\$97,552	\$0	0%	On Schedule	Dec 2011	2012	Estimated completion of this new section of electric distribution system is Fall 2011.
Electric Utility Fund	94201	Smart Meter Replacement Program 2010	Lee Ledesma	Purchase and installation of new "smart" electric meters that allow two-way communication with Star smartgrid system.	\$20,004	\$2,140	\$0	0%	On Schedule	Dec 2011	2011	Estimated delivery of remaining smart meters is Summer 2011.
Electric Utility Fund	94203	Electric System Telemetry 2010	Charles Bailey	Installation of SCADA server and devices on city of Aspen Electric Distribution System.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Upgrade Electrical distribution facilities to incorporate SCADA inputs to monitor power production.
Electric Utility Fund	94238	Ridgway Hydroelectric Facility	David Hornbacher	Update feasibility study from 2002 to 2010 to include updated construction costs and project schedule.	\$9,998	\$4,530	\$0	0%	On Schedule	Dec 2011	2011	Project is moving as applied for, a use of power privilege from USDR and they will be soliciting purchase power proposals from Aspen and local energy provider.
Electric Utility Fund	94286	Electric System Telemetry 2011	Charles Bailey	Installation of SCADA server and devices on city of Aspen Electric Distribution System.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Upgrade Electrical distribution facilities to incorporate SCADA inputs to monitor power production. Project on schedule to bring Primary switch station, Maroon hydro & Solar array into Scada. Fall 2011.
Electric Utility Fund	94293	Energy Conservation - CORE 2011	Lee Ledesma	CORE contribution for Energy Conservation programs.	\$30,000	\$30,000	\$0	0%	On Schedule	Dec 2011	2011	Annual sponsorship monies.

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Electric Utility Fund	94294	Energy Conservation 2011	Jeff Rice	Annual energy conservation programs approved by City Manager and City Council. Funding is direct result of electric rate increases.	\$150,000	\$139,540	\$66,435	44%	On Schedule	Dec 2011	2011	Ongoing program management, advertising and coordinated events with CORE scheduled for fall 2011.
Electric Utility Fund	94295	Smart Meter Replacement Program 2011	Lee Ledesma	Purchase and installation of new "smart" electric meters that allow two-way communication with Star smartgrid system.	\$20,000	\$1,018	\$0	0%	On Schedule	Dec 2011	2011	241 electric smart meters installed to date. 96 of those installs were in 2011. Additional smart meter purchases and installs planned for September and October 2011.
Electric Utility Fund	94296	Street Conduit Program 2011	Ron Christian	Install buried conduit within the City of Aspen Electric Service Area when road and/or utility work is being performed by others for future use by the City of Aspen Electric department for running new electric service to additional customers, facilities or appurtenances.	\$15,000	\$15,000	\$0	0%	On Schedule	Dec 2011	2011	Still monitoring for potential installations for 2011.
Electric Utility Fund	94298	Street Light Replacement and Repair 2011	Ron Christian	Replace and repair existing electric street lights in City of Aspen downtown core.	\$40,000	\$14,758	\$10,000	25%	On Schedule	Dec 2011	2011	2011 annual maintenance budget.
Electric Utility Fund	94299	Transformer Replacements 2011	Ron Christian	This project is an on-going maintenance program to replace, upgrade and/or add transformers to the City of Aspen's electric distribution system.	\$80,000	\$80,000	\$45,000	56%	On Schedule	Dec 2011	2011	Three transformers will be purchased by Sept 2011. \$45,000 capital balance will be returned to electric fund.
Employee Housing Fund	81132	Marolt House Renovation	Jeff Pendarvis	Renovate, remodel and update the home.	\$49,832	\$5,700	\$0	0%	On Schedule	Dec 2011	2014	Multi year project - updating interior and exterior of the property including roof, siding, plumbing, heating and electrical, flooring and appliances.
Employee Housing Fund	81191	Radon Remediation	Jeff Pendarvis	Install and maintain radon removal system.	\$49,062	\$2,500	\$0	0%	On Schedule	Dec 2011	2021	Ongoing maintenance.
Employee Housing Fund	82132	Water Place Furnace	Jeff Pendarvis	Replace and upgrade furnace and boilers.	\$199,439	\$107,579	\$0	0%	On Schedule	Dec 2011	2011	Upgrade to the heating systems at Water Place to increase performance and efficiency.
Employee Housing Fund	93998	City Employee Housing Roof Repair - Ownership	Jeff Pendarvis	Roof repairs on City of Aspen employee housing structures throughout the city.	\$39,412	\$13,760	\$0	0%	On Schedule	Dec 2021	2021	Ongoing maintenance.
Employee Housing Fund	94000	City Employee Housing Roof Repair - Rental	Jeff Pendarvis	Roof repairs on City of Aspen employee housing structures throughout the city.	\$25,614	\$10,500	\$0	0%	On Schedule	Dec 2011	2021	Ongoing maintenance.

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Employee Housing Fund	94006	Capital Emergency Housing Budget	Jeff Pendarvis	Contingency funding for unexpected repairs and maintenance at City of Aspen employee housing.	\$46,758	\$20,720	\$0	0%	On Schedule	Dec 2011	2021	Ongoing maintenance.
Employee Housing Fund	94413	Water Place ER Retrofit	Jeff Pendarvis	Convert the Emergency Response building from offices to an employee housing unit.	\$200,000	\$185,000	\$0	0%	Behind Schedule	Oct 2012	2012	Converting the Water Department emergency response building into an employee housing unit
Engineering AMP	81197	Main Street Streetscape	Tyler Christoff	This project was conceptualized by staff and City Council as a way to provide traffic calming and pedestrian safety along the Main Street Corridor. Design teams provided various conceptual designs, survey data, and traffic data to determine if a partial median down the Main Street corridor would be feasible.	\$158,084	\$53,350	\$53,350	34%	On Hold	Dec 2011	2021	The project has been completed and closed out. Remaining funds should be returned to the Public amenity fund.
Engineering AMP	82022	Survey Monuments	Tyler Christoff	Updating our outdated survey monumentation and creating a GPS base-station for more accurate data and GPS based survey capabilities.	\$60,408	\$3,970	\$0	0%	On Schedule	Dec 2011	2011	Staff has completed the PUD amendment for the GPS antenna. Once the PUD amendment is approved staff will commence construction of the antenna on site.
Engineering AMP	83075	Bridge Replacement Program	Tyler Christoff	This project serves to maintain and eventually replace the CDOT off system bridge with the lowest rating.	\$230,003	\$32,597	\$3	0%	On Schedule	Dec 2011	2021	Mueller Construction has continued work on the Neale Avenue Bridge. Once crews have complete rail and substructure work they will move onto the Mill Street bridge with maintenance activities.
Engineering AMP	94052	Spring Street Improvements	Tyler Christoff	Land acquisition and road widening.	\$21,000	\$21,000	\$0	0%	On Hold	Dec 2012	2013	Due to staffing availability this project will be pushed to out years.
Engineering AMP	94061	Park Avenue/Midland Avenue Pedestrian Improvements	Tyler Christoff	Installation of raised pedestrian crossings at the Park/Hopkins and Midland/Hopkins intersections. Installation of sidewalk along the northern side of Hopkins Avenue.	\$49,000	\$49,000	\$0	0%	On Schedule	Nov 2011	2011	Staff has begun coordination with adjacent property owners and the trails and open space personnel to determine the most desirable alignment. Gould Construction is scheduled this fall for this work.
Engineering AMP	94066	Bridge Repair and Maintenance 2011	Tyler Christoff	Maintain and repair Mill Street Bridge. The bridge does not meet CDOT specifications for off system bridges.	\$45,000	\$7,218	\$0	0%	On Schedule	Nov 2011	2011	Mueller Construction has continued work on the Neale Avenue Bridge. Once crews have complete rail and substructure work they will move onto the Mill Street bridge with maintenance activities.

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Engineering AMP	94075	Curb and Gutter Replacement 2011	Tyler Christoff	Curb Replacement will proceed the City Streets Department Paving Schedule. This schedule includes: Hunter Street (Durant to Hyman), Durant Ave(Spring to Monarch), This area of paving is equivalent to approximately 4000 Linear Feet of Curb and Gutter Replacement or approximately 4% of the City's total Curb and Gutter	\$325,797	\$203,159	\$103,159	32%	On Schedule	Nov 2011	2011	The project scope was reduced. There were several development projects that were due for new curb and gutter, as a result, these development projects replaced the curb and gutter instead of the City.
Engineering AMP	94077	Mill Street Pedestrian Improvements	Tyler Christoff	Evaluate feasibility for: shared lane marking (or sharrow); a dedicated bike lane; crosswalk relocation; improved pedestrian interface and signage and education.	\$339,998	\$336,755	\$0	0%	Behind Schedule	Dec 2011	2013	Staff is currently working to complete a RFP for this project. This RFP is scheduled to be advertised this fall for planning and design consultants.
Engineering AMP	94082	Comprehensive Traffic Calming Program	Trish Aragon	Develop traffic study criteria using quality of service criteria for traffic pedestrians bicycles and transit. This study will allow staff to appropriately evaluate and analyze impact to quality of service due to development.	\$30,390	\$30,390	\$0	0%	On Hold	Dec 2011	2021	This project is on hold due to the limited staff and availability.
Engineering AMP	94102	Bridge Maintenance	Tyler Christoff	Regular maintenance of bridges. Maintenance includes concrete repairs at abutments, crack seal on decks, debris removal, and drainage repairs.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Mueller Construction has continued work on the Neale Avenue Bridge. Once crews have complete rail and substructure work they will move onto the Mill Street bridge with maintenance activities.
Engineering AMP	94104	Sign Replacement	Tyler Christoff	Replace deficient signage within the city limits.	\$57,000	\$57,000	\$0	0%	On Hold	Dec 2011	2021	This project has been placed on hold by the City Managers office.
Engineering AMP	94111	Main Street Pedestrian Improvements	Tyler Christoff	These pedestrian and traffic calming pedestrian safety improvements for Main Street at specific intersections.	\$99,997	\$94,305	\$0	0%	On Schedule	Dec 2011	2016	Staff has been investigating various alternatives for pedestrian alternatives on the Main Street corridor. Staff will continue check-ins with City Council to determine the best options to install. Pedestrian illumination has been explored in conjunction with Rensselaer Polytechnic Institute.

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Engineering AMP	94118	Gondola Plaza Pedestrian Crossings	Tyler Christoff	Installation of colored or raised pedestrian cross walks on Durant Ave adjacent to the Gondola Plaza.	\$286,088	\$277,869	\$0	0%	Behind Schedule	Dec 2011	2013	Staff is currently working to complete a RFP for this project. This RFP is scheduled to be advertised this fall for planning and design consultants.
Engineering AMP	94236	Capital Payroll - AMP	Trish Aragon	Capital projects were reduced by the forecasted labor amount and moved into this central location for all capital staff in the Engineering and Asset Management Department.	\$171,767	\$24,854	\$0	0%	On Schedule	Dec 2011	2021	Capital payroll is on schedule.
Engineering AMP	94340	Rubey Park Repairs	Tyler Christoff	Maintenance and replacement of current deteriorating infrastructure in and around Rubey Park. This project will update failing concrete bus pads, deficient drainage, and unsuitable curb, gutter and sidewalk that is currently a hazard to the traveling public.	\$7,000	\$7,000	\$0	0%	On Schedule	Nov 2011	2011	This project is scheduled for this Fall. Work will be provided from a contract with Gould Construction.
Engineering AMP	94341	Gibson Avenue Sidewalk Installation	Tyler Christoff	This project will install an important missing sidewalk link in the City's sidewalk infrastructure system. This link will consist of approximately 160 linear feet of sidewalk and associated material prep, landscape restoration and material disposal.	\$104,140	\$104,140	\$0	0%	On Schedule	Nov 2011	2011	Staff has completed design work for this project. Adjacent neighbors are currently being contacted for input. Construction is scheduled for the Fall shoulder season.
Engineering AMP	94342	Mill and Hyman Street Repairs	Tyler Christoff	Concrete and asphalt repair of deteriorated pavements. This project will extend the life of the current infrastructure.	\$27,170	\$27,170	\$17,170	63%	Completed	Aug 2011	2011	Staff has used various forms of epoxy grout to repair the Criterium Bike Race route. This work was completed this spring.
Engineering AMP	94419	Bridge Repair and Maintenance in 2011	Tyler Christoff	Maintain and repair Mill Street Bridge. The bridge does not meet CDOT specifications for off system bridges.	\$38,400	\$38,400	\$0	0%	On Schedule	Dec 2011	2011	Mueller Construction has continued work on the Neale Avenue Bridge. Once crews have complete rail and substructure work they will move onto the Mill Street bridge with maintenance activities.

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Engineering AMP	94420	Curb and Gutter Replacement in 2011	Tyler Christoff	Curb Replacement will proceed the City Streets Department Paving Schedule. This schedule includes: Aspen Street (Durant to Main), Durant Ave(Aspen to the eastern end), This area of paving is equivalent to approximately 4000 Linear Feet of Curb and Gutter Replacement or approximately 4% of the City's total Curb and Gutter	\$340,000	\$258,517	\$0	0%	On Schedule	Nov 2011	2011	Gould Construction has completed curb and gutter work on Aspen Street as well as the Hyman/Bleeker and 7th Street intersections. Curb and Gutter work will continue this fall on Durant Street.
Engineering AMP	94423	8th Street/Rt 82 Intersection Pedestrian Improvements	Tyler Christoff	This project would involve the installation of at least two rectangular rapid flashing beacons at the 8th Street/Hallam (Rt. 82) intersection.	\$20,000	\$9,064	\$0	0%	Behind Schedule	Dec 2011	2011	Staff has purchased Rectangular Rapid Flashing beacons to replace the existing obsolete pedestrian infrastructure on site. Staff is coordinating with various departments to install these devices on the 8th Street intersection.
Environmental Health AMP	93911	Rio Grande Recycle Center Pavement	Ashley Cantrell	Asphalt paving, curb and gutter, security camera, landscaping, stormwater connections for the recycle center site to improve cleanliness (the site is currently dirt).	\$95,425	\$2,704	\$0	0%	On Schedule	Dec 2011	2011	Remaining budget will be expensed on lighting for increased safety and recycling signs.
Environmental Health AMP	94013	TEOM (Air Quality Monitor) & Enclosure	CJ Oliver	The TEOM will replace old pm10 monitor when it fails and cannot be repaired. The new unit will measure pm10 and the new standard of pm2.5.	\$51,000	\$51,000	\$0	0%	On Hold	Aug 2012	2012	The TEOM has already reached the end of its useful life, however, it will not be replaced until it stops functioning.
Environmental Health AMP	94418	Compost Project - Grinder	Ashley Cantrell	The focus of this project will be to successfully separate food and paper waste from the trash at local businesses and to work with waste haulers to deliver this material to the landfill, where it will be properly composted.	\$64,999	\$4,176	\$4,176	6%	Completed	Jun 2011	2011	The capital portion of this project is complete with the compost grinder on site and in use at the Solid Waste Center.

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Environmental Health AMP	M1000	Recycle Center Master Project	Lee Cassin	Recycle center project.	\$159,425	\$14,811	\$6,107	4%	On Schedule	Dec 2011	2011	EH carried \$5,000 forward to complete this project. \$2,296 has been expensed on an additional security camera. Remaining \$2,704 will go towards lights and signs (see project 93911). The Stormwater Manager has pledged \$6,000 from the Stormwater fund which will go towards additional lights (see project 94409). Parks will manage their portion of the budget, however, EH does not know of any remaining planned expenses from that fund for this project (see project 94408).
Finance AMP	94245	Electronic Time Keeping System	Alice Hackney	This is the purchase and implementation of an electronic and scheduling software system from Kronos.	\$105,841	\$662	\$662	1%	Completed	May 2011	2011	System has been implemented and is in use citywide.
Golf Course Fund	83005-G	Fleet - Golf	Steve Aitken	Replacement of various pieces of equipment such as mowers to maintain the golf course. To bring the fund in balance, some of the golf course equipment is behind schedule.	\$511,257	\$34,000	\$34,000	7%	On Schedule	Dec 2011	2011	Returning balance to fund to move forward with lease purchase in future years.
Golf Course Fund	94137	Golf Course Annual Improvements	Steve Aitken	Improvements to golf course based on master plan. Improvements include such projects as tee leveling and bunker improvements.	\$4,000	\$4,000	\$0	0%	On Schedule	Dec 2011	2011	On schedule, completion in the fall.
Golf Course Fund	94161	Golf Carts and Equipment	Steve Aitken	This is the acquisition of a used golf cart fleet and other golf equipment.	\$78,005	(\$2,456)	(\$2,456)	(3%)	On Schedule	Dec 2011	2011	Maintenance and repair of existing fleet caused the budget overage.
Golf Course Fund	94416	Rental Clubs	David DiMartino	Replacement of rental club fleet.	\$20,000	\$16,245	\$5,000	25%	Completed	Jun 2011	2011	Rental Clubs purchased
Housing Development Fund	23120	Annie Mitchell Housing	Stephen Bossart	Completion and repair of original design and construction. The City paid claims and released the prime subcontractor prior to work completion in 2005.	\$9,426,826	\$28,448	\$0	0%	Completed	May 2011	2011	City completed unfinished and faulty work from the original design/build team.

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Housing Development Fund	23121	Housing - Burlingame Ah	Stephen Bossart	\$45,663,654	\$6,697	\$0	0%	Behind Schedule	Oct 2011	2011	City staff working with the original design/build team - has completed roof repair, is working to resolve design problems with the HVAC system, and has just received siding manufacturer notice of faulty installation by the contractor.
Housing Development Fund	23140	Housing Development Expenses	Chris Everson	\$162,950	\$78,886	\$56,620	35%	On Schedule	Dec 2011	2011	
Housing Development Fund	23150	Burlingame Delivery Sf Lot Subsidies	John Laatsch	\$2,002,002	\$426,392	\$0	0%	Behind Schedule	Sep 2013	2013	There really has been no schedule but the home owners are taking much longer to start and complete their homes. The sixth house is now under construction. One to go
Housing Development Fund	23700	Burlingame Phase II IPD Design	Chris Everson	\$5,020,705	\$1,308,970	\$0	0%	On Schedule	Dec 2011	2011	Estimated Total Cost for Burlingame Phase II IPD Design includes all costs from 2010 to 2011 for completing the design and entitlements process and construction drawings for 167 housing units at Burlingame Phase II.
Housing Development Fund	94138	910 West Hallam #11 Purchase	Jeff Pendarvis	\$239,349	\$1,460	\$0	0%	Completed	Dec 2011	2010	Unit is complete. Trying to sell the unit. Price just reduced to \$550,000.
Housing Development Fund	94351	802 Main and 517 Park Circle	Chris Everson	\$516,200	\$495,043	\$516,200	100%				
Housing Development Fund	94353	BMC West	Chris Everson	\$40,400	\$16,393	\$40,400	100%				
Housing Development Fund	M100	Burlingame Phase I	Stephen Bossart	\$73,282,370	\$433,089	\$0	0%	Behind Schedule	Sep 2013	2013	Civil work is being inspected for final sign-off.
Housing Development Fund	M200	Burlingame	Chris Everson	\$78,303,075	\$1,742,059	(\$104,999,999)	(134%)	On Schedule	Dec 2021	2021	Estimated Total Cost for M200 includes all costs for completion of 258 housing units, including all phases, at Burlingame Ranch.

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Housing Development Fund	M300	Burlingame Phase II	Chris Everson	Development of Housing Units at Burlingame Ranch. Phase II consists of 167 units.	\$5,020,705	\$1,308,970	\$0	0%	On Schedule	Dec 2011	2011	Estimated Total Cost for M300 includes all costs for completion of 167 housing units at Burlingame Phase II.
IT AMP	94150	Virtualization (City)	Jim Considine	Implementation of new technology that enables the creation of virtual servers. Multiple virtual servers are implemented in software on a single physical server.	\$109,776	\$7,330	\$0	0%	On Schedule	Dec 2011	2011	This was primarily a 2010 project that had a small carry-over to 2011 and is near completion.
IT AMP	94151	Virtualization (County 100% Reimbursable)	Jim Considine	Implementation of new technology that enables the creation of virtual servers. Multiple virtual servers are implemented in software on a single physical server.	\$109,786	\$7,340	\$0	0%	On Schedule	Dec 2011	2011	This was primarily a 2010 project that had a small carry-over to 2011 and is near completion.
IT AMP	94158	Public Safety Mobile Data (City)	Jim Considine	Acquisition of PC's and vehicle hardware to enable mobile access to Police records and dispatch data	\$119,831	\$28,249	\$0	0%	On Schedule	Dec 2012	2012	Project in final stages; may carry-over to 2012.
IT and GIS Fund	94108	IT Closet Upgrade (City)	Jim Considine	Add improvements to the City Hall network closet to enhance capacity and reliability. Improvements include expansion into electric room, hvac improvements, and addition of standby generator.	\$165,000	\$164,744	\$0	0%	Behind Schedule	Aug 2012	2012	We are seeking HPC approval for changes to exterior of City Hall.
IT and GIS Fund	94139	Website Development (City)	Jim Considine	Improvements to the City Website shared with Pitkin County.	\$54,404	\$35,616	\$0	0%	On Schedule	Dec 2012	2021	No requests for website improvements have been received. Funding will be carried forward into 2012.
IT and GIS Fund	94143	Website Development (County 100% Reimbursable)	Jim Considine	Continuous improvement and development of County website.	\$54,403	\$38,481	\$0	0%	On Schedule	Dec 2012	2021	No requests for website improvements have benn received. Funding will be carried forward into 2012.
IT and GIS Fund	94147	Network Services (City)	Jim Considine	Replacement of central network application systems.	\$128,977	\$68,831	\$0	0%	Behind Schedule	Mar 2012	2021	This category includes numerous small upgrade/replacement projects. Some projects are complete, others are taking longer than expected.
IT and GIS Fund	94148	Network Services (County 100% Reimbursable)	Jim Considine	County provides central network services that require periodic update and replacement.	\$128,982	\$63,670	\$0	0%	On Schedule	Mar 2012	2021	This category includes numerous small upgrade/replacement projects. Some projects are complete, others are taking longer than expected.
IT and GIS Fund	94149	Workgroup Applications (City)	Jim Considine	City has invested in computer applications to support the business activities of departments.	\$275,474	\$191,091	\$0	0%	On Schedule	Aug 2012	2021	Replacement of Streets fleet/gas application is underway.

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IT and GIS Fund	94156 Core Network (City)	Jim Considine	Replacement of core network switching and routing equipment.	\$226,950	\$177,154	\$0	0%	On Schedule	Aug 2011	2012	Core switches have been replaced. Facility switches and power supplies are in rfp/quote stage.
IT and GIS Fund	94157 Core Network (County 100% Reimbursable)	Jim Considine	Replacement of core network switching and routing equipment.	\$183,070	\$139,811	\$0	0%	On Schedule	Dec 2011	2012	This category includes numerous small upgrade/replacement projects. Some projects are complete, others are taking longer than expected.
IT and GIS Fund	94159 Phone System (City)	Jim Considine	Replace central City phone system.	\$42,055	\$20,588	\$0	0%	On Schedule	Dec 2011	2011	This is contingency funding for current system as we anticipate replacement beginning in 2012.
IT and GIS Fund	94160 Phone System (County 100% Reimbursable)	Jim Considine	Replace County phone system.	\$25,522	\$25,000	\$0	0%	On Schedule	Dec 2011	2011	This is contingency funding for current system as we anticipate replacement beginning in 2012.
IT and GIS Fund	94197 Computer Peripherals (City)	Jim Considine	Replacement of City computer peripherals including printers, plotters, scanners, etc.	\$77,400	\$75,169	\$0	0%	On Schedule	Dec 2011	2012	Printers are being replaced as needed.
IT and GIS Fund	94281 Data Archival and Backup (City)	Jim Considine	Acquisition of a modern data archival and backup system.	\$55,000	\$55,000	\$0	0%	Behind Schedule	Mar 2012	2012	Numerous options are being explored. Options include in-house, external cloud services, and a hybrid solution of in-house/cloud.
IT and GIS Fund	94282 Data Archival and Backup (County 100% Reimbursable)	Jim Considine	Acquisition of a modern data archival and backup system.	\$55,000	\$55,000	\$0	0%	Behind Schedule	Mar 2012	2012	Numerous options are being explored. Options include in-house, external cloud services, and a hybrid solution of in-house/cloud.
IT and GIS Fund	94379 Community Development Permitting	Jim Considine	Acquisition of new application software for the management of planning and building permit proceses.	\$275,000	\$275,000	\$0	0%	On Schedule	Dec 2012	2012	City/County are in contract stage.
Kids First Fund	81022-C Roof Repair/Replacement (81022-C)	Shirley Ritter	.	\$294,189	\$37,590	\$0	0%	Behind Schedule	Sep 2011		Project was funded in 2009, Central States Roofing did not complete the job and defaulted on their contract. We have worked with WJE to ensure compliance with our warranty on the roof, and continue to work with them to find another roofing company that is certified to complete the roof under the warranty. The roof is tight and the building is not experiencing any leaks, but we need to get the final list of items completed and signed off.

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Kids First Fund	94397	Yellow Brick HVAC Improvements	Shirley Ritter	Yellow Brick Gymnasium CO2 control; boiler programming; and basement air handling system.	\$20,000	\$20,000	\$0	0%	On Schedule	Aug 2011	2011	This work is happening this week with McKinstry and Alerton Energy Management Systems completing the work. Because we have a grant from the city green team, the Aspen Skiing Company Environmental Foundation, and tax credits to use against this cost, it will come in under budget by a great deal.
Marolt Housing Fund	94081	Marolt Asset Management Plan	Johnie Mickles	The asset management plan on this property consists of annual replacement: carpets, mattresses, doors and windows, fixtures and furniture, plumbing fixtures, appliances and interior/exterior painting.	\$126,241	\$47,801	\$0	0%	On Schedule	Nov 2011	2021	End of season inspections will determine the amount of work needed to prepare for the upcoming winter season.
Marolt Housing Fund	94384	Marolt Roof Replacement	Johnie Mickles	This project involves the removal of the existing roofing down to the deck to replace the roof.	\$154,000	\$154,000	\$79,000	51%	On Schedule	Nov 2011	2021	Bids are in and being reviewed by purchasing and asset management.
Parking Fund	81076	Parking Garage Repairs	Blake Fitch	Emergency repairs for back-up generator, fire system, electrical systems, etc.	\$62,465	\$2,227	\$0	0%	On Schedule	Dec 2011	2021	Repairs being made as necessary.
Parking Fund	81153	Plaza Replacement	John Laatsch	The project is the repair of the garage waterproofing membrane. Current funding is for planning and design.	\$309,531	\$28,426	(\$100,469)	(32%)	On Schedule	Mar 2013	2014	We are just beginning the Criteria Design Phase of this project in which many of the on schedule, cost and construction dates and sequence can be answered. Total planning and design will be \$850,000.
Parking Fund	83005-F	Fleet - Parking	Blake Fitch	Fleet replacement.	\$64,528	\$0	\$0	0%	Completed	Jan 2011	2021	No fleet requirements for 2011.
Parking Fund	83077	Pay and Display Parking Meters	Debbi Kirkwood	Replacing pay and display meters.	\$1,213,538	\$354	\$354	0%	Completed	Feb 2011	2021	Last payment of five year pay out was completed.
Parking Fund	94060	Revenue Control Equipment	Blake Fitch	Replace revenue and access control equipment.	\$360,000	\$11,150	\$11,150	3%	On Schedule	Dec 2011	2011	Working with vendor on credit card terminals.
Parking Fund	94070	Handheld Ticket Writers	Debbi Kirkwood	Replace handheld ticket writers.	\$45,000	\$1,027	\$1,027	2%	Completed	Jun 2011	2021	Seven new ticket writers were purchased and in use.
Parking Fund	94072	Coin Counter	Debbi Kirkwood	Replace coin counter.	\$28,000	\$18,258	\$18,258	65%	Completed	May 2011	2021	Replacement coin counter was purchased and is in use.
Parking Fund	94318	Parking Kiosk	Debbi Kirkwood	Replacement of parking kiosk	\$45,000	\$45,000	\$0	0%	On Hold	Dec 2011	2012	On hold awaiting the next EOTC meeting.

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Parking Fund	94424 Front Parking Office Remodel	Debbi Kirkwood	This is to remodel the front Parking office, new furniture and equipment.	\$15,001	\$730	\$730	5%	Completed	Feb 2011	2011	Remodel is done and functional.
Parks and Open Space Capital Fund	81012 Tree Program	Chris Forman	Maintenance and installation of trees in order to enhance the community forest.	\$320,415	\$4,289	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	81013 Wetlands and Natural Areas	Chris Forman	The Wetlands/Natural Areas program is designed to enhance and improve existing conservation areas. Wildlife habitat, native species restoration, endangered species, watershed resources, wetland construction, and Open Space recreation are all addressed in this program.	\$339,620	\$18,071	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	81014 Cozy Point	Brian Flynn	Cozy Point Ranch was in a state of disrepair when purchased by the City. Septic systems, electric systems, water systems and structural deficiencies are all addressed this program.	\$451,967	\$0	\$0	0%	Completed	Aug 2011	2011	Emergency repairs to the irrigation main line were required to keep this system in operation.
Parks and Open Space Capital Fund	81015 Mall Bricks	Tom Rubel	Annual brick maintenances and replacement on the Downtown Pedestrian Mall.	\$229,806	\$26,730	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	81016 Building Capital Maintenance	Tom Rubel	The Parks Department Maintenance Facility is a large, diverse complex, which includes parks, natural resources, nordic and summer trails, and the golf course. These funds are utilized to ensure the long-term function of this facility.	\$296,589	\$22,170	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	81019 Ballfield Maintenance	Tom Rubel	Annual major capital maintenance for the City of Aspen's sports field system.	\$197,571	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	81072 Mall Furniture	Tom Rubel	Seasonal repair, replacement and augmentation of metal cafe style tables and chairs, benches, flower urns, and bike racks in the Downtown Pedestrian Mall.	\$139,296	\$0	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.

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Parks and Open Space Capital Fund	81155 Deer Hill Interpretation Trail	Brian Flynn		\$40,002	\$32,760	\$0	0%	Behind Schedule	Dec 2011	2012	Project has been delayed due to other priorities. No change in status for July.  Next Steps: Construction is planned to coincide with the installation of the utility lines and water reuse lines. Date of utility work is unknown
Parks and Open Space Capital Fund	81156 East Of Aspen Trail Phase II	Scott Chism	The East of Aspen Trail II project is a consolidation of three smaller projects to create a continuous pedestrian trail connection between the Roaring Fork River bridge crossing at East Cooper Avenue and the existing East of Aspen Trail off of Stillwater Lane.	\$1,195,424	(\$6,607)	(\$3,976)	0%	Completed	Jul 2011	2011	Project was completed June 30, 2011.
Parks and Open Space Capital Fund	81157 No Problem Joe Trail	Stephen Ellsperman	: The development of this trail will include the construction of a four foot soft surface trail that runs along the south side of the Roaring Fork River near No Problem Joe Bridge. It will depart the river on City owned property adjacent to 1008 E. Hopkins Ave and climb up to the street level. At the point of departure from the river it will require a stairway to be built to accommodate the existing steep slope.	\$34,454	\$18,500	\$18,500	54%	Completed	Jun 2011	2011	Project was completed this spring. Transfer of funds to be made later in August.
Parks and Open Space Capital Fund	81164 Mountain Pine Beetle	Chris Forman	This project will provide appropriate measures to be taken in order to prevent a widespread loss of all pines within the City of Aspen Community Forest due to mountain pine beetle infestation. The project will include advertising for public awareness, removal of already infested trees, preventative measures to be taken on a tree to tree basis, and educational opportunities to further understand the dynamics, threats, and prevention techniques of mountain pine beetle.	\$24,223	\$0	\$0	0%	On Schedule	Jan 2012	2011	Ongoing capital maintenance program.

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Parks and Open Space Capital Fund	82004	Pedestrian Trail Development	Austin Weiss	The intent of the Pedestrian Trail Development is for smaller new trail projects or some significant improvement to an existing trail such as resurfacing, new signs, regarding, etc.	\$373,204	\$13,869	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	82006	Nordic Trail Development	Austin Weiss	Development and maintenance of the nordic system trails.	\$111,117	\$5,974	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	82008	Misc Trail Overlays	Austin Weiss	Trail surface overlay on the City of Aspen's extensive trail system.	\$299,062	\$47,362	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	82099	Smuggler Mountain Reclaim and Restore	Brian Flynn		\$293,378	\$106,671	\$0	0%	On Schedule	Dec 2011	2013	No significant change in status for July. The Youth Conservation Corp has completed some open space management projects on the open space.  Next steps: Continue with general maintenance practices. Staff is planning for the fourth year of restoration efforts, project scope and time will be detailed after significant planning is completed.
Parks and Open Space Capital Fund	82125	Large Tree Removal	Chris Forman	Removal and replanting of dead, diseased or hazardous trees	\$79,998	\$17,000	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	82126	Flower Fence Replacement	Tom Rubel	Capital replacement of flower box fencing within the Downtown Core.	\$30,000	\$0	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program. A new fence was fabricated for City Hall and old fences were painted.
Parks and Open Space Capital Fund	82127	Trash Can Replacement	Tom Rubel	Replace 6 to 8 wildlife-proof trash cans and 10 concrete pads a year over a period of 10 years.	\$43,914	\$2,554	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	83009	General Park Improvements	Stephen Ellsperman	Funds are utilized each year as major capital maintenance and safety needs arise and as opportunities for parks improvements are identified.	\$355,542	\$3,627	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	83010	Comp Irrigation System	Tom Rubel	Capital maintenance and upgrades of existing centralized irrigation systems.	\$72,703	\$23,295	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	83044	Trailers Parks Department	Tom Rubel	Maintain current trailers and purchase new trailers for hauling equipment, plant materials and other supplies to work sites.	\$49,982	\$19,710	\$0	0%	On Schedule	Dec 2011	2011	New trailers will be purchased this fall.

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Parks and Open Space Capital Fund	94037	Picnic Table Replacement	Tom Rubel	Purchase two replacement picnic tables a year in order to keep the inventory current and in good condition.	\$27,000	\$0	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	94048	Galena Street Mall Stormwater Improvement	Scott Chism	Change height of the street at the south end of the Galena Street Mall to reroute the street water run-off to the storm drain.	\$20,000	\$20,000	\$0	0%	On Hold	Nov 2011	2011	Project is on temporary hold following completion of other project needs.
Parks and Open Space Capital Fund	94055	Newbury Park Wall Rplacement	Tom Rubel	Replace a section of the tie wall and fence along Creek Tree Apartments' parking lot with a more secure structure.	\$25,000	\$25,000	\$0	0%	On Schedule	Dec 2011	2011	No significant changes to the project for July. This project has been carried forward to late summer 2011 construction as a result of other project commitments.
Parks and Open Space Capital Fund	94063	DEPP Outlets Replacement	Tom Rubel	Replace and repair electrical outlets that are used for Christmas lights in the DEPP area, Mall and Rubey Park.	\$9,999	\$8,050	\$0	0%	On Schedule	Nov 2011	2011	No significant changes to the project for July. A significant number of the DEPP outlets were repaired or replaced in November, 2010. This project has been carried forward to Fall 2011 for construction as a result of other project commitments.  Next steps: Carry forward remainder of budget and establish a work schedule based on department project priorities and contractor availability. Solicit proposals/estimates from electrical contractors.
Parks and Open Space Capital Fund	94089	Marolt Nordic Trail Improvements	Austin Weiss	A new 15' wide Nordic trail bench will be graded into the hillside adjacent to the pave multi-use trail that runs from the Marolt Open Space up onto the Castle Creek Road Pedestrian Bridge.	\$9,996	\$9,120	\$0	0%	Behind Schedule	Sep 2011	2011	An MSE (mechanically stabilized earth) retaining wall will be necessary to support the trail platform. Staff is still working with the Aspen Chapel to finalize a trail easement for the new Nordic trail alignment. The Aspen Chapel has indicated that this trail easement will not be granted until the completion of a land swap with the Meadowood Homeowners Association but that this land swap should be finalized soon.
Parks and Open Space Capital Fund	94093	City Ditch System Maintenance	Tom Rubel	Capital maintenance costs associated with the maintenance and operation of an extensive ditch system.	\$8,768	\$128	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.

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Parks and Open Space Capital Fund	94114	Smuggler Mountain Management	Brian Flynn	The City and County have restoration efforts to improve the desert like landscape with dry soils and lack of native vegetation.	\$25,000	\$17,840	\$0	0%	On Schedule	Dec 2011	2011	Project is one schedule with the historical baseline study for Smuggler Mountain, interpretive signage research and development, as well as continuing work on the final pieces of Smuggler Forestry Implementation.
Parks and Open Space Capital Fund	94169	Cozy Point Brush Creek Restoration Project	Stephen Ellsperman	Design, planning, and implementation of restoration of significant portions of the Brush Creek Corridor through Cozy Point Ranch.	\$45,000	\$45,000	\$0	0%	On Schedule	Dec 2011	2011	Project design will be initiated in August and planting will be done in September 2011.
Parks and Open Space Capital Fund	94170	Entrance to Aspen Landscaping Project	Chris Forman	This project will include numerous new tree and shrub plantings along the road corridor that will reflect the natural landscape vernacular of the area.	\$42,005	\$14,620	\$14,620	35%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Capital Fund	94228	Capital Payroll - Parks	Stephen Ellsperman	Capital projects were reduced by the forecasted labor amount and moved into this project. This is a central location for all capital staff in the Parks department to expense their time.	\$927,751	\$118,617	\$0	0%	On Schedule	Oct 2011	2011	Payroll for 2011 capital projects.
Parks and Open Space Capital Fund	94246	West End Sidewalk Treatments	Steve Cronin	The installation of the sidewalk treatments at Hallam and Bleeker St. as part of the West End Traffic Reduction project.	\$45,802	(\$360)	(\$360)	(1%)	Completed	Jun 2011	2011	Project was completed on June 16, 2011
Parks and Open Space Capital Fund	94272	Playground Equipment Replacement	Scott Chism	Ongoing capital replacement of playground equipment.	\$10,000	\$6,479	\$5,000	50%	On Schedule	Nov 2011	2011	Ongoing capital replacement of playground equipment.
Parks and Open Space Capital Fund	94357	Smuggler Open Space Forest Management	Brian Flynn	Capital Maintenance for the Smuggler Mountain Forestry Plan.	\$36,000	\$0	\$0	0%	On Schedule	Aug 2011	2011	Phase 1- started with the removal of pine beetle infested trees being processed on the mountain. Phase 2 - consisted of the regenerative cuts in the lodge pole pine stands, and occurred along Hunter Creek Cut-off Trail.
Parks and Open Space Capital Fund	94374	Building Inspections	Tom Rubel	Annual inspection of buildings throughout the Parks Department.	\$4,000	\$4,000	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.

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Parks and Open Space Capital Fund	94422	Field Turf Project	Stephen Ellsperman	Construction of a Field Turf System on a key playing field located at the Aspen Community Campus.	\$616,300	\$43,428	\$0	0%	On Schedule	Sep 2011	2011	The sub-base preparation of the field area was completed July 30th, in spite of numerous heavy rainfall events that affected progress. The actual installation of synthetic turf is scheduled to begin during the week of August 1st. Site work associated with the relocation of the irrigation system to ensure irrigation water lines are not under the synthetic turf field area is substantially complete. Landscape restoration work around the field perimeter has been underway since mid July and will be completed immediately following the completion of the synthetic turf field placement.
Parks and Open Space Capital Fund	94447	Brush Creek Valley Study	Brian Flynn	The City and County have commissioned a large scale wildlife and vegetation study for the entire 2,500 acres of open space and will be using the information gathered to develop a management plan for the properties.	\$35,000	\$35,000	\$0	0%	On Schedule	Dec 2011	2011	A draft of the study has been completed and currently being reviewed.
Parks and Open Space Fund	94043	Infield Renovation	Tom Rubel	Remove old infield material and replace with new materials at Lower Moore in 2011 and Upper Moore in 2012.	\$5,000	\$249	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Fund	94185	Fleet - Parks	Tom Rubel	Replacement of vehicles and equipment for the Parks Department.	\$97,070	\$8,349	\$0	0%	On Schedule	Dec 2011	2011	Program will be completed in the fall with leases for skid steer loaders.
Parks and Open Space Fund	94195	Copier Parks Department	Karma Borgquist	Replace office copier machine.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Requests for bids will be sent out this fall.
Parks and Open Space Fund	94230	Nordic Snowmobile Parks Department	Austin Weiss	Snowmobiles are used for setting track on the Nordic Trail System	\$20,072	\$10,300	\$0	0%	On Schedule	Dec 2011	2011	Ongoing capital maintenance program.
Parks and Open Space Fund	94421	Droste Open Space Acquisition	Stephen Ellsperman	Acquisition of premiere open space parcel for the community.	\$250,000	\$0	\$0	0%	Completed	Mar 2011	2011	Project was completed with payment for 2011 in March 2011.

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Parks and Open Space Fund	94438	Rio Grande Park Improvements	Stephen Ellsperman	Environmental enhancements to the storm water ponds including constructed wetlands proposed at Rio Grande Park in association with planned improvements by Theatre Aspen.	\$63,700	\$26,999	\$0	0%	On Schedule	Oct 2011	2011	Phase I of the Rio Grande Project was completed in June, 2011. This included all site items which were associated with the Theatre Aspen Facility including constructed wetlands, trail connections, and other site items. Phase II will begin on August 30th which includes the rest of the planned project.
Police AMP	31200	Patrol	Bill Linn	For renovation of the police patrol room.	\$110,001	\$31,464	\$20,001	18%	On Schedule	Oct 2011	2011	Project paused after the election of a new sheriff. We have direction again and will make a few more changes before closing project out.
Police AMP	94401	Police Sidearm Replacement	Bill Linn	Planned replacement of police handguns.	\$13,000	\$13,000	\$0	0%	On Hold	Sep 2012	2012	We have decided not to replace them this calendar year, and are looking at 2012 instead.
Police AMP	94402	Electrical Restraint Device Replacement	Bill Linn	Planned replacement of less-lethal Electrical Restraint Devices (ERDs, commonly known by the brand-name "Taser").	\$20,000	\$20,000	\$0	0%	On Schedule	Nov 2011	2011	Pending bid.
Recreation AMP	93929	Bounce House	Susan Arenella	The Bounce House is play equipment used for winter playhouse, birthday parties, Community picnics and home rental.	\$9,929	\$0	\$0	0%	Completed	Aug 2011	2011	Replaced as rental for birthday parties, quite popular. Used for community events as well.
Recreation AMP	93945	Red Brick Exterior Renovations	Susan Arenella	Renovation of front entry structure, roof study, replacement of Plexiglas window in gym and exterior painting.	\$25,998	\$4,165	\$0	0%	On Schedule	Dec 2011	2011	Continued renovations throughout the summer.
Recreation AMP	93947	Clay Tennis Courts	Susan Arenella	Ongoing maintenance and repair to the facility.	\$11,190	\$5,078	\$0	0%	On Schedule	Oct 2011	2011	Annual prep and closure of clay tennis courts.
Recreation AMP	93951	Gymnastics Mats	Susan Arenella	Replacement of safety mats for gymnastics program	\$20,003	\$6,879	\$0	0%	On Schedule	Sep 2011	2011	Replacement of gymnastics mats for safety.
Recreation AMP	93952	Red Brick Copier	Susan Arenella	Replacement of Copier used for printing informational materials relating to programs	\$10,000	\$1,990	\$0	0%	Completed	Jan 2011	2011	Copier replacement for running printed information regarding programs and form necessary to filled out like waivers for day camps.
Recreation AMP	93953	Climbing Wall Maintenance	Susan Arenella	Replacement of climbing t-bolts, boards to similar material as the ARC climbing tower (life expectancy of 50 yrs.)	\$10,000	\$10,000	\$0	0%	On Schedule	Mar 2011	2012	Replacement of ropes, shoes, holds and harnesses necessary for safe operations.

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Renewable Energy Fund	43503	System Telemetry	Robert Covington	The integration of stand alone SCADA system to tie the Ruedi and Maroon Creek hydroelectric facilities together.	\$209,820	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of Ruedi Telemetry Improvements fall 2011.
Renewable Energy Fund	43504	Ruedi Maintenance	Robert Covington	Maintenance necessary at Reudi for continued power generation.	\$605,382	\$173,160	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of engineers recommendation of Ruedi Hydro plant interior improvements including major equipment changeovers.
Renewable Energy Fund	43505	Ruedi Site Improvements	Robert Covington	Maintenance and upgrades necessary for operations at Ruedi Hydro Facility.	\$216,079	\$11,180	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of exterior stairwell design and install is Fall 2011.
Renewable Energy Fund	43560	Maroon Creek Hydro Electric Facility	Robert Covington	Maintenance and upgrades necessary for operations at Maroon Creek Hydro Facility.	\$89,002	\$8,831	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of electronic component replacement at Maroon Creek Hydro is Fall 2011.
Renewable Energy Fund	43571	Reservoir Drainline/Penstock/Tailrace	Robert Covington	Penstock, emergency drainline and tailrace from reservoir to facility to river.	\$3,011,013	\$52,312	\$0	0%	On Schedule	Dec 2011	2013	Update of CCEC presented to council. 3rd party estimates being obtained on facility and tailrace - once complete, staff will present additional info to council for direction.
Renewable Energy Fund	43573	Castle Creek Energy Center Facility	Robert Covington	Engineering, construction, issuance costs, contingency, mobilization, demobilization, SCADA controls, PRV, manifold, valving, easements, fencing, security, site prep, curb & gutter, guard rail, paving, tie in, turbine manufacture, turbine storage, turbine delivery	\$2,860,344	\$1,091,900	\$0	0%	On Schedule	Dec 2011	2013	Update of CCEC presented to council. 3rd party estimates being obtained on facility and tailrace - once complete, staff will present additional info to council for direction.
Renewable Energy Fund	43576	Geothermal Project	Robert Covington	Feasibility study and construction of geothermal wells for city.	\$233,440	\$189,525	\$0	0%	On Schedule	Dec 2011	2011	Applied for permit. Test well drilling.
Renewable Energy Fund	94178	System Telemetry for Hydro Facilities 2010	Robert Covington	The integration of stand alone SCADA system to tie the Ruedi, Castle Creek and Maroon Creek hydroelectric facilities together.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2021	Annual maintenance & upgrades for radio & telemetry on schedule for late fall 2011
Renewable Energy Fund	94179	Ruedi Hydro Facility Improvements - 2010	Robert Covington	Installed electronic product lines now have few years left or are already on the obsolete list for renewable parts. This limitation could eventually stop the use of the plant unless a replacement upgrade plan is initiated. This is the project plan.	\$49,998	\$49,200	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of additional identified hydro improvements by year end 2011.

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Renewable Energy Fund	94215	Castle Creek Micro Turbine	Robert Covington	The construction of a micro-turbines at Castle Creek headgate to take advantage of the mandatory minimum stream flow energy that we are mandated to release over the dam.	\$20,000	\$20,000	\$0	0%	On Schedule	Dec 2011	2011	In design phase.
Renewable Energy Fund	94217	Maroon Creek Hydro Micro Turbine OR Facility Payoff	Robert Covington	Installation of Micro Turbine at Maroon Creek OR Payoff to T Lazy 7 in year 2010.	\$245,400	\$3	\$3	0%	Completed	Jun 2011	2011	Facility paid off as compensation for rent.
Renewable Energy Fund	94254	Maroon Creek Hydro Facility 2011	Robert Covington	Annual maintenance and repair on Maroon Creek Hydro turbine, generator, and appurtenances. Replacement of isolation meter and new meters.	\$17,000	\$17,000	\$0	0%	Completed	Dec 2011	2011	Annual maintenance scheduled for October 2011. Pipeline inspection and vault upgrade also planned for fall 2011.
Renewable Energy Fund	94257	Ruedi Facility Improvements 2011	Robert Covington	Ongoing interior hydroelectric facility improvements.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Identified interior improvements by General Electric. Expected to be completed Fall 2011.
Renewable Energy Fund	94258	Ruedi Hydro Improvements 2011	Robert Covington	Ongoing exterior hydroelectric facility improvements.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Identified exterior improvements by General Electric. Expected to be completed Fall 2011.
Renewable Energy Fund	94260	System Telemetry for Hydro Facilities 2011	Robert Covington	The integration of stand alone SCADA system to tie the Ruedi and Maroon Creek hydroelectric facilities together.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Ongoing telemetry installs at 2 hydro facilities expected to be completed in Fall 2011.
Renewable Energy Fund	94429	CCEC Project Support Services	Robert Covington	This is support services for the Castle Creek Hydro Plant project. The services include environmental studies, architectural, land planning and the FERC process legal support.	\$873,612	\$11,529	\$0	0%	On Schedule	Dec 2011	2013	Update of CCEC presented to council. 3rd party estimates being obtained on facility and tailrace - once complete, staff will present additional info to council for direction.
Renewable Energy Fund	M600	Castle Creek Energy Center	Robert Covington	.	\$8,043,459	\$1,155,741	\$0	0%	On Schedule	Dec 2011	2013	
Smuggler Housing Fund	94233	Smuggler Water Heater Replacement	Kai Ramsey	Replace water heaters	\$10,000	\$10,000	\$0	0%	On Hold	Apr 2012	2012	All capital projects are on hold while the existence of the building is determined.
Smuggler Housing Fund	94234	Smuggler Exterior Painting	Kai Ramsey	Repaint exterior	\$40,000	\$40,000	\$29,500	74%	Completed	Aug 2009	2011	All capital projects are on hold while the existence of the building is determined.
Smuggler Housing Fund	94235	Smuggler Appliance Replacement	Kai Ramsey	Replace appliances	\$20,000	\$20,000	\$0	0%	On Hold	Apr 2012	2012	All capital projects are on hold while the existence of the building is determined.

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Smuggler Housing Fund	94415	Smuggler Unit Renovations	Kai Ramsey	Renovate the apartment to a rentable condition.	\$20,000	\$20,000	\$0	0%	On Hold	Apr 2012	2012	All capital projects are on hold while the existence of the building is determined.
Stormwater Fund	81115	Rio Grande Design Project	April Long	A consultant team will work with staff to determine stormwater management goals, opportunities, and capabilities for Rio Grande Park. The team will determine and design conveyances, water quality treatment practices, detention practices, bypasses, inlets, outlets, and outfalls. Phase 1 will be designed to construction documents. Phase 2 will be designed conceptually and walked through a public and Council process for approval.	\$109,628	\$67,320	\$14,321	13%	On Schedule	Dec 2011	2011	Consultant is working with staff to determine capture volumes, treatment methods, bypass solutions, and conveyance design.
Stormwater Fund	81116	Drainage Criteria Manual Project	April Long	Development of new drainage design standards to include water quality treatment and Aspen specific data. Work will result in a new ordinance and manual that will clearly detail what is required for drainage design in new and redevelopment projects. The manual will provide guidance in meeting technical standards as well as a menu of options for best management practices.	\$144,250	\$1,220	\$0	0%	On Hold	Aug 2011	2011	Staff needs to review worksheets before paying final invoice and closing out project. Staff will review worksheets in August.
Stormwater Fund	94112	Stormwater Master Planning - Smuggler and Hunter Creek	April Long	A master plan will be developed for the area within the City limits that are located within the Smuggler Mountain and Hunter Creek drainage basins. This plan will evaluate the conditions of the current drainage system in terms of flood control and water quality capacities.	\$200,000	\$200,000	\$0	0%	Behind Schedule	Aug 2012	2012	FEMA provided draft floodplain maps in August. Final draft maps will be provided to Council and the community in January 2012. Staff will issue an RFP for the remainder of this project in August 2011

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Stormwater Fund	94113	Stormwater Master Planning	April Long	A master plan will be developed for several of the major drainageways in the city that will evaluate the conditions of the current drainage system in terms of flood control and water quality management capacities.	\$100,000	\$100,000	\$0	0%	Behind Schedule	Aug 2013	2013	Due to work loads, staff will not begin this project this year.
Stormwater Fund	94115	Aspen Mtn Drainage Basin Improvements - Ute	April Long	Improvements to the Ute Avenue stormwater system. This will involve placement or replacement of curb, gutter, inlets, pipes, and culvert crossings within the public right-of-way and maintenance and improvements in Glory Hole Park.	\$130,000	\$130,000	\$0	0%	On Schedule	Dec 2011	2011	Staff met to determine ultimate goals in this project area. Staff will request quotes from potential consultants in August.
Stormwater Fund	94120	Mud Flow Study	April Long	Development of a technical and financial plan to address the risks of a mudflow event from Aspen Mountain. Plan would analyze risks for mudflows off of Aspen Mountain and quantify damages that would occur according to guidelines provided by FEMA. The plan would also explore opportunities for cost-share with Aspen Ski Co and grants from federal and state funds.	\$125,000	\$125,000	\$0	0%	Behind Schedule	Dec 2012	2012	Due to work loads, staff will not begin this project this year.
Stormwater Fund	94123	Water Quality Wetlands	April Long	Repair, improve, or construct wetlands for stormwater quality management, similar to the improvements to Jennie Adair Wetlands.	\$500,000	\$500,000	\$0	0%	On Schedule	Dec 2012	2012	This project is the stormwater improvements at Rio Grande Park. Construction of Phase 1 began in April, stopped for the summer, and will begin again in September. Phase 2 is currently in design.
Stormwater Fund	94409	Rio Grande Recycle Project - Security Camera	April Long	Security Camera located at recycle center per specification of IT.	\$6,000	\$6,000	\$0	0%	On Schedule	Nov 2011	2011	Staff will meet in September to discuss remaining items in this project.
Streets AMP	81140	Paint Gun	Linda Chi	Paint gun used for center line striping and crosswalk painting.	\$6,710	\$0	\$0	0%	Completed	May 2011	2021	The paint gun has been bought. A request to move the remaining funds to Street Department Exterior Facility Repair project funds has been completed.
Streets AMP	83005-A	Fleet - General Fund	Linda Chi	Replacement and purchase of new vehicles and equipment for the General Fund departments.	\$5,852,048	\$552,032	\$0	0%	On Schedule	Oct 2011	2021	All bids are completed and we are awaiting vehicles/equipment.

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Streets AMP	93913	2010 Street Improvement Project	Linda Chi	Replacement and repair of streets within the city limits. Scope of work is decided by the road score.	\$403,335	\$17,470	\$0	0%	On Schedule	Oct 2011	2021	Work on the outlying streets will begin this week. Work on the core streets will begin after the Labor Day weekend.
Streets AMP	93915	Street Improvement Project 2011	Linda Chi	Replacement and repair of streets within the city limits. Scope of work is decided by the road score.	\$389,780	(\$42,441)	(\$42,442)	(11%)	On Schedule	Oct 2011	2021	Work on the outlying streets will begin this week. Work on the core streets will begin after the Labor Day weekend. A supplemental request to move funds from our savings to fund the repairs to the Marolt road has been submitted to cover the remaining balance.
Streets AMP	94417	Street Department Exterior Facility Repairs	Linda Chi	The current includes repairs to the roof, adding clamp-on roof fencing, heat tape and gutters. The next phase will evaluate the success of the repairs.	\$48,292	\$6,802	\$0	0%	On Schedule	Oct 2011	2011	Contracts have been signed. The Masonry work is done and drying, gutters and heat tape are being installed. The painter is waiting for the wall to dry before starting his work. We have submitted a request to move funds to cover the remaining balance.
Streets AMP	M900	City of Aspen Fleet	Linda Chi	City of Aspen fleet replacement or additions to the inventory.	\$6,871,227	\$725,641	\$42,321	1%	On Schedule	Dec 2011	2021	All bids are completed and we are awaiting vehicles/equipment.
TABOR AMP	82076	City Sidewalk - ADA Improvements	Trish Aragon	Install and update deficient ADA ramps throughout the City. Currently there are over 100 ramps that do not meet ADA standards.	\$1,109,007	\$446,060	\$0	0%	On Schedule	Nov 2011	2021	Gould Construction is currently working on ADA ramp replacement on Aspen Street and will move operations to Durant Street this Fall.
TABOR AMP	82151	City Sidewalk - Lone Pine Improvements	Trish Aragon	Replacement of curb and gutter and adding sidewalk area to Lone Pine.	\$285,732	\$52,140	\$0	0%	Completed	Jan 2011	2011	This project is complete. Remaining funding should be returned to the TABOR fund.
TABOR AMP	82152	City Sidewalk - Main Street Improvements	Trish Aragon	Installation of a missing sidewalk link on the southern side of Main Street from 5th Street to 7th Street.	\$311,803	\$7,080	\$7,080	2%	Completed	Jan 2011	2011	This project is complete. Remaining funding should be returned to the TABOR fund.
Transportation Fund	81141	CMAQ Grant	John Krueger	CMAQ grant funds were used for the purchase of four car share replacement vehicles for the car share program and the remaining balance will be used for the purchase of the we-cycle bike kiosk.	\$194,003	\$22,200	\$3	0%	On Schedule	Dec 2011	2021	Purchased four car share hybrid vehicles with the majority of the funding. The rest will be spent on the we-cycle kiosk.
Transportation Fund	83005-C	Fleet - Transportation	John Krueger	Replacement of departmental vehicles and the car share program vehicles.	\$71,194	\$48,000	\$0	0%	On Schedule	Dec 2011	2021	Purchase of staff and car share program replacement vehicles.

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Transportation Fund	83055	Ruby Park Facility Improvements	John Krueger	Repair of concrete sidewalks and curb and gutter at the Ruby Park transit facility.	\$122,488	\$22,770	\$0	0%	On Schedule	Dec 2011	2021	Repair of concrete sidewalks and curb and gutter.
Transportation Fund	94127	Rubey Park Repair and Maintenance - 2010	John Krueger	Annual repair and maintenance of the transit center building and surrounding infrastructure.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2021	Annual maintenance and repair funding for the Ruby Park transit facility.
Transportation Fund	94128	Rubey Park Repair and Maintenance 2011	John Krueger	Annual repair and maintenance of the transit center building and surrounding infrastructure.	\$10,000	\$69	\$0	0%	On Schedule	Dec 2011	2021	Annual maintenance and repair funding for the Ruby Park transit facility.
Transportation Fund	94129	RFTA Shuttle Replacement	John Krueger	Replacement of 15 passenger shuttle vehicles used on local transit service.	\$133,900	\$133,900	\$0	0%	On Hold	Dec 2011	2021	Waiting to see if we will be awarded a federal grant.
Transportation Fund	94131	Car Share Entry and Tracking System	John Krueger	Purchase of car share entry and tracking system for car share vehicles	\$12,000	\$7,048	\$7,000	58%	On Schedule	Aug 2011	2021	Only part of this project will be completed.
Transportation Fund	94403	Bus Battery Replacement	John Krueger	Hybrid buses require batteries. The life of those batteries is approximately six years requiring one battery replacement during the life of a hybrid bus.	\$212,000	\$212,000	\$169,600	80%	On Schedule	Dec 2011	2021	The City received a grant and was able to reduce its cost to just the local match (20%).
Truscott Housing Fund	81145	Truscott Master Plan	Kai Ramsey		\$99,994	\$29,603	\$0	0%	On Schedule	Dec 2011	2021	Project is ongoing in conjunction with asset management.
Truscott Housing Fund	81202	Video Surveillance System	Kai Ramsey		\$15,000	\$9,242	\$9,242	62%	Completed	Aug 2011	2011	Cameras were installed to observe dumpsters, laundry room, and front desk.
Truscott Housing Fund	82112	Appliance Replacement	Kai Ramsey	Repalce older refrigerators, stoves, and dishwashers.	\$38,814	\$6,520	\$6,520	17%	On Schedule	Dec 2011	2021	Appliances are replaced as they reach the end of their useful life.
Truscott Housing Fund	82113	Trash Compactor	Kai Ramsey	Purchase trash compactors to reduce trash hauling service. Reduced trash service should result in operational savings as well as green house gas emissions.	\$27,998	\$25,900	\$0	0%	On Hold	Dec 2012	2012	Management will reevaluate the cost benefits of purchasing trash compactors.
Truscott Housing Fund	94219	Truscott 100 Deck Support	Kai Ramsey	Shore up the decks with a footer and post to add support for extra weight.	\$30,000	\$30,000	\$0	0%	On Hold	Oct 2012	2012	Decks are secure and at this time additional support is not needed.
Truscott Housing Fund	94220	Truscott 400-1000 Plumbing Repairs	Kai Ramsey	Repair and replace failing copper pipe with new plastic fittings.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2021	This project is ongoing. Pin hole leaks continue to plague the newer buildings throughout Truscott.
Truscott Housing Fund	94221	Truscott Cement Stair Renovations	Kai Ramsey	Repair/replace cement stairs and add roofs over stair wells.	\$200,000	\$200,000	\$0	0%	On Hold	Oct 2012	2012	This project will be addressed once again after ground settlement issues are resolved.

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Truscott Housing Fund	94224	Truscott Playground Equipment Replacement	Kai Ramsey	Replace existing playground equipment.	\$12,000	\$12,000	\$0	0%	On Hold	Oct 2012	2012	Current playground equipment is still in good condition.
Truscott Housing Fund	94225	Truscott Laundry Hot Water Heater Replacement	Kai Ramsey	Replace existing hot water heater that services the 100 building laundry room.	\$15,000	\$15,000	\$0	0%	On Hold	Dec 2012	2012	Current water heater is functioning without problems.
Truscott Housing Fund	94226	Truscott Exterior Painting - 2010	Kai Ramsey	Repaint new buildngs.	\$20,000	\$20,000	\$0	0%	Cancelled	Sep 2011	2011	Project was carried forward to 2011.
Truscott Housing Fund	94227	Truscott Exterior Painting 2011	Kai Ramsey	Repaint new buildings as per a 8 to 10 year maintenance program.	\$20,000	\$10,000	(\$15,850)	(79%)	On Schedule	Sep 2011	2021	Painting is in progress on the 400-1000 buildings.
Truscott Housing Fund	94231	Fleet - Truscott/Smuggler/Marolt	Kai Ramsey	Replacement of housing property vehicles	\$16,380	\$16,380	\$8,320	51%	On Schedule	Nov 2011	2021	Working with streets to replace 2002 GMC pickup truck.
Truscott Housing Fund	94380	Housing Property Management Software	Kai Ramsey	Explore options for a centralized property management software suite to streamline management operations.	\$12,000	\$0	\$0	0%	On Schedule	Oct 2011	2011	We are currently in the implementation process and should be live October 1st.
Truscott Housing Fund	94381	Truscott Unit Renovations	Kai Ramsey	Upgrade flooring, plumbing fixtures, counters, paint, and electrical in 40 studios.	\$120,000	\$67,547	\$0	0%	On Schedule	Dec 2011	2011	Currently renovating studios in the 100 building as they turnover.
Truscott Housing Fund	94391	Truscott Parking Software and Equipment	Kai Ramsey	In order to better enforce and track parking issues at Truscott, management would like to explore the acquisition of software and equipment to perform these duties.	\$3,500	\$3,500	\$0	0%	On Hold	Dec 2011	2011	Management is reevaluating the need for this project.
Truscott Housing Fund	94392	Truscott Building Repairs and Upgrades	Kai Ramsey	Buildings 400- 1000 need repairs to fascia, siding and gutters. Building 100 needs to add ventilation to the attic to allow for better air flow and to keep a "cold" roof. Building 100 also need to upgrade the existing lighting in the hallway.	\$10,000	\$10,000	\$0	0%	On Schedule	Nov 2011	2011	Repairs to buildings fascia and siding are currently in progress.

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Truscott Housing Fund	94393	Truscott Housing Site Improvements 2A	John Laatsch	The turf areas around the buildings and the open lawn in front drain poorly. The work would include the regrading of the entire area to provide positive drainage away from the buildings and to install site drainage inlets and pipes to pickup stormwater and discharge into the existing drainage system. The turf areas would be reestablished resodded and concrete walks reconstructed as required.	\$190,000	\$177,589	\$0	0%	On Schedule	Oct 2012	2012	We continue to work through the contract responsibility matrix to evaluate the monetary divisions. We expect to conclude this division within four weeks.
Water Utility Fund	44101	Site Improvements - Infrastructure	Charles Bailey	Extend life of Backwash Pond by dredging and upgrading this treatment plant feature every other year.	\$83,915	\$1,400	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of security fencing around perimeter of water plant facility coincides with reservoir catwalk construction.
Water Utility Fund	44104	West Treatment Plant	Charles Bailey	Upgrade plant controls and water treatment devices to increase life and quality of City's West Water Treatment Plant.	\$1,104,124	\$16,623	\$0	0%	On Hold	Dec 2011	2011	Engineering Design in process for replacement of Backwash/ surface wash pumps. Installation pushed back to fall 2012. Supplementals may be requested.
Water Utility Fund	44105	Administration Building	Andy Rossello	Upgrade to security, heating and cooling building components, as well as exterior features including handicap access, gutters, cold roofs.	\$313,411	\$105,303	\$0	0%	On Hold	Dec 2011	2011	Additional work necessary to address building deterioration. Back to design phase as initial designs did not work in the field.
Water Utility Fund	44108	Backwash Pond	Charles Bailey	Extend life of Backwash Pond by dredging and upgrading this treatment plant feature every other year.	\$33,729	\$4,290	\$0	0%	On Hold	Dec 2011	2011	Completion of clearing of vegetation from around pond completed. Pond dredging at water plant site is delayed due to drain line /Reservoir project. Spring 2012 looks like a more realistic completion date.
Water Utility Fund	44110	Storage Shed	Robert Covington	Equipment and material storage for water treatment plant.	\$20,177	\$20,000	\$0	0%	On Schedule	Dec 2011	2011	Electrical bids for power to the have been requested. Project on schedule.
Water Utility Fund	44202	Hunter Creek Plant	Robert Covington	To upgrade facility with efficient windows and doors.	\$30,176	\$2,270	\$0	0%	On Schedule	Dec 2011	2011	Building maintenance and energy savings scheduled for fall 2011. cob
Water Utility Fund	44407	Gauging Stations	Robert Covington	To pursue combining funds with USGS to construct gauging stations on Castle and Maroon Creeks.	\$35,560	\$5,221	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of work that will compliment stream studies for CC Hydro.

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Water Utility Fund	44408	Reclamation Project	Andy Rossello	Aspen Consolidated Sanitation effluent water will be used for future irrigation water for Aspen Golf Course and Burlingame Ranch subdivision.	\$668,146	\$537,201	\$0	0%	On Schedule	Dec 2011	2011	Back to design phase utilizing McLaughlin and Gould construction to look at existing facilities for project efficiencies.
Water Utility Fund	44415	PV Project - Water Plant Site	Jeff Rice	This project involves three phases of installation of photovoltaics. Phase I encompassed the installation of a 20,740 watt Advance solar energy system. This entailed 1/3 of the electric demand on average. Phases II and III are to complete the other 2/3 of electric demand.	\$300,002	\$2	\$2	0%	Completed	Mar 2011	2011	Project Completed. KWH can be tracked at <a href="http://view2.fatspaniel.net/PV2Web/merge?&amp;view=PV/standard/HostedDetail&amp;eid=171944">http://view2.fatspaniel.net/PV2Web/merge?&amp;view=PV/standard/HostedDetail&amp;eid=171944</a> . Press release printed June 2011.
Water Utility Fund	44501	Raw Water Distribution	Robert Covington	Pressurized raw water delivery system located on the western portion of the City's water service area.	\$237,986	\$1,460	\$0	0%	On Schedule	Dec 2011	2011	Final portion of project to disconnect ARC/Iselin playing fields from the system for their new artificial turf.
Water Utility Fund	44603	Meter Program	Lee Ledesma	Initiate new Smart meter Program for demand side Management	\$53,861	\$4,050	\$0	0%	On Schedule	Dec 2011	2011	87 water meters installed to date.
Water Utility Fund	44605	Iselin/Tiehack Waterline Across Maroon	Andy Rossello	Interconnect city's Tiehack water tank with Highlands system to increase level of service and create loop for Tiehack/ Buttermilk customers.	\$400,000	\$400,000	\$0	0%	On Hold	Dec 2011	2011	Pushed to future due to current construction projects in process for 2011.
Water Utility Fund	44614	Burlingame/AABC Tie-In	Andy Rossello	This project will connect the AABC and Burlingame Phase II to provide a true looped system for what now is a radial feed. Will improve pressure issues at North 40 and increased reliability at Burlingame and the AABC.	\$345,000	\$345,000	\$0	0%	On Schedule	Dec 2011	2011	Scheduled to bid August 2011, estimated completion date of 2012.
Water Utility Fund	44901	Little Nell Well	Charles Bailey	Design services for well blending project.	\$63,053	\$3,720	\$0	0%	On Hold	Dec 2011	2011	Beginning design phase for Little Nell blending project. Project pushed back until fall of 2012.
Water Utility Fund	44903	Rio Grande Well	Charles Bailey	Design and construction services for well blending project.	\$386,481	\$4,070	\$0	0%	Completed	Dec 2011	2011	Project completed & online.

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Water Utility Fund	44907	General Groundwater Facilities	Charles Bailey	Maintenance, construction and replacement of groundwater operation maintenance and monitoring equipment.	\$146,015	\$3,510	\$0	0%	On Schedule	Dec 2011	2011	Overall funding working for many facets of groundwater & facility management. Slightly elevated uranium warrants future blending Projects at Mill street & Little Nell wells.
Water Utility Fund	82057-C	Network Systems(82057-C)	Lee Ledesma		\$166,894	\$11,650	\$0	0%	On Schedule	Dec 2011	2011	Utility billing software was upgraded and converted to SQL database in July 2011. Customer portal application as well as integration to smart meter data for customer use is being researched and should be decided on by Dec 2011. Scada implementation at water facilities is ongoing and should be completed Nov. 2011.
Water Utility Fund	83005-D	Fleet - Water	David Hornbacher	Fleet replacement recommendations made by City's Fleet administrator.	\$224,740	\$66,880	\$0	0%	On Schedule	Dec 2011	2021	Annual fleet expense.
Water Utility Fund	93909	Castle Creek Pipeline 2010	Robert Covington	Maintenance of Castle Creek Pipeline that brings raw water from Castle Creek to the City of Aspen Treatment Facility.	\$17,000	\$7,600	\$1	0%	On Schedule	Dec 2011	2011	Repair and maintenance/dredging planned for late fall.
Water Utility Fund	93916	Raw Water Distribution Ditch Management 2010	Robert Covington	Repair headgates, sluice gates and parshall flumes, as well as enlarge ditches to carry total water right.	\$9,999	\$2,710	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of raw water ditch maintenance and repair is Fall 2011.
Water Utility Fund	93928	Smart Meter Program 2010	Lee Ledesma	Initiate new Smart Meter Program for demand-side management on city water accounts.	\$25,000	\$4,440	\$0	0%	On Schedule	Dec 2011	2011	Estimated delivery of remaining smart meters is Summer 2011.
Water Utility Fund	93958	Ute Avenue Steel Line Replacement	Andy Rossello	Waterline replacement in Ute Avenue.	\$65,000	\$65,000	\$0	0%	On Schedule	Dec 2011	2012	Estimated engineering to start in 2011, mainline replacement project to be completed in Fall 2012.
Water Utility Fund	93962	Pump Stations 2010	Charles Bailey	Replacement of pumps in distribution system.	\$45,999	\$7,600	\$0	0%	On Schedule	Dec 2011	2011	Pump replacements and control upgrades to obtain high efficiencies.
Water Utility Fund	93981	Gauging Stations 2010	Robert Covington	To pursue combining funds with USGS to construct gauging stations on Castle and Maroon Creeks.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of stream monitoring that will compliment stream studies for CC Hydro is Fall 2011.
Water Utility Fund	94008	General Groundwater Facilities 2010	Charles Bailey	Maintenance of groundwater facilities.	\$40,000	\$16,958	\$0	0%	On Schedule	Dec 2011	2011	Fund completing change orders regarding Rio Grande Well's unforeseen expenses. Rio Grande well project completed.

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Water Utility Fund	94016	Work Equipment - Water Utility Locating Equipment 2010	Neal Goldsborough	Replacement of Water Department locator equipment used by Distribution Division to locate water mainlines and water service lines.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Annual monies for locating equipment.
Water Utility Fund	94022	Site Improvement - Security and Access 2010	Charles Bailey	Maintenance of Security Fence at Water Treatment Site, as well as both Access Roads and Gates.	\$30,000	\$28,480	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion of security fencing around perimeter of water plant facility coincides with reservoir catwalk construction.
Water Utility Fund	94033	East Water Treatment Plant 2010	Charles Bailey	Upgrade plant controls and water treatment devices to increase life and quality of City's East Water Treatment Plant.	\$30,999	\$18,548	\$0	0%	On Hold	Dec 2011	2011	Estimated completion of engineering and installation of backwash pumps. Project on on hold until fall of 2012.
Water Utility Fund	94034	West Water Treatment Plant 2010	Charles Bailey	Upgrade plant controls and water treatment devices to increase life and quality of City's West Water Treatment Plant.	\$31,999	\$21,684	\$0	0%	On Hold	Dec 2011	2011	Engineering Design in process for replacement of Backwash/ surface wash pumps. Installation planned for fall 2012.
Water Utility Fund	94035	Administration Building 2010	Andy Rossello	Upgrades to safety, IT, heating and cooling building components, as well as exterior features including access and structure.	\$12,000	\$12,000	\$0	0%	On Schedule	Dec 2011	2020	Additional work necessary to address building deterioration.
Water Utility Fund	94036	Disinfection Building Maintenance	Charles Bailey	Increase effectiveness and safety of City's disinfection process and facility.	\$8,700	\$5,000	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion to remove two cranes - one from the interior and one from the exterior of bldg in Fall of 2011.
Water Utility Fund	94042	Backwash Pond 2010	Charles Bailey	Extend life of Backwash Pond by dredging and upgrading this treatment plant feature every other year.	\$10,000	\$2,107	\$0	0%	On Schedule	Dec 2011	2011	To complete more thorough pond dredging at water plant site.
Water Utility Fund	94044	Clearwell Improvements 2010	Charles Bailey	Maintain and improve 2 MG Clearwell's detention time and structural integrity to increase life and public safety of this key water treatment facility.	\$7,400	\$5,000	\$0	0%	On Schedule	Dec 2011	2011	Estimated completion date to reseal roof in identified locations and inspect interior of clearwell by divers in Fall 2011.
Water Utility Fund	94051	Storage Shed 2010	Robert Covington	Upgrades and maintenance of storage shed that provides cold storage for Water Department motorized equipment, tools, and materials.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2021	Estimated completion of running electric to building is Fall 2011.

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Water Utility Fund	94095	Castle Creek Dam/Headgate 2010	Robert Covington	Increase efficiency and effectiveness of the Castle Creek Dam and Headgate through a major maintenance program that happens every three years.	\$10,005	\$3,585	\$0	0%	On Schedule	Dec 2011	2021	Annual maintenance, inspection & repairs planned for Late fall 2011. Project on schedule.
Water Utility Fund	94099	Conservation Programs 2010	Jeff Rice	Annual water conservation programs approved by city manager and city council. Funding is direct result of water rate increases.	\$138,002	\$35,085	\$35,000	25%	On Schedule	Dec 2011	2011	Estimated completion of upgrades within water facilities for added efficiencies is Fall 2011.
Water Utility Fund	94316	Castle Creek Pipeline 2011	Robert Covington	Maintenance of Castle Creek Pipeline that brings raw water from Castle Creek to the City of Aspen Treatment Facility.	\$17,000	\$16,848	\$0	0%	On Schedule	Dec 2011	2011	Annual maintenance.
Water Utility Fund	94344	East Water Treatment Plant 2011	Charles Bailey	Upgrade plant controls and water treatment devices to increase life and quality of City's East Water Treatment Plant.	\$21,000	\$17,530	\$0	0%	On Hold	Dec 2011	2011	Estimated completion of engineering and installation of backwash pumps.
Water Utility Fund	94345	Ground Water Facilities 2011	Charles Bailey	Maintenance of ground water facilities within City of Aspen water distribution system.	\$40,000	\$3,000	\$0	0%	On Schedule	Dec 2011	2011	Remaining funds completing change orders regarding Rio Grande Well unforeseen expenses.
Water Utility Fund	94360	Hydrant Replacement Program 2011	Neal Goldsborough	Replacement, repair, and maintenance of City's fire hydrants.	\$25,000	\$25,000	\$20,000	80%	On Schedule	Dec 2011	2011	System upgrade project based on construction opportunities. No current opportunities identified as of today for 2011. Balance remaining will cover 1 Hydrant if replacement needed in 2011.
Water Utility Fund	94361	Leonard Thomas Reservoir 2011	Charles Bailey	Upgrades and major maintenance of Leonard Thomas Reservoir, which collects raw water from both Castle and Maroon Creeks.	\$10,000	\$5,959	\$0	0%	On Schedule	Dec 2011	2011	Reservoir maintenance which coincides with Drain/Catwalk construction project.
Water Utility Fund	94362	Mainline Replacement 2011	Neal Goldsborough	Replacement, repair, and maintenance of City's water mains.	\$190,000	\$169,150	\$150,000	79%	On Schedule	Dec 2011	2011	System upgrade project based on construction opportunities. Monies spent for engineering so far. No additional opportunities identified as of today for 2011. Balance remaining allows financial coverage if situations present themselves yet in 2011.
Water Utility Fund	94363	Mapping/GIS 2011	Neal Goldsborough	Mapping of all City of Aspen Public Works utilities, billing zones, etc.	\$20,000	\$20,000	\$0	0%	On Schedule	Dec 2011	2011	A portion of these funds may be used for subscriptions and programs/ updates for the various equipment.

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Water Utility Fund	94364 Maroon Creek Dam/Headgate 2011	Robert Covington	Increase efficiency and effectiveness of the Castle Creek Dam and Headgate through a major maintenance program that happens every three years.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Annual maintenance. Inspection and repairs planned for late fall 2011.
Water Utility Fund	94365 Maroon Creek Pipeline 2011	Robert Covington	Maintenance of Maroon Creek Pipeline that brings raw water from Maroon Creek to the City of Aspen Treatment Facility.	\$17,000	\$1,190	\$0	0%	On Schedule	Dec 2011	2011	Annual maintenance. Inspection and repairs planned for late fall 2011. Consulting completed.
Water Utility Fund	94366 Pressure Reducing Valves 2011	Neal Goldsborough	Maintenance of pressure reducing valves within the city of Aspen Water Distribution Zones and overall System.	\$14,000	\$14,000	\$14,000	100%	On Schedule	Dec 2011	2011	System upgrade project based on construction opportunities. No current opportunities identified as of today for 2011.
Water Utility Fund	94367 Pump Stations 2011	Charles Bailey	Replacement of pumps within city of Aspen Pump Stations.	\$46,000	\$35,298	\$0	0%	On Schedule	Dec 2011	2011	Annual maintenance/efficiencies/improvement of pump stations.
Water Utility Fund	94368 Water Ditch Management 2011	Robert Covington	Repair headgates, sluice gates, and parshall flumes, as well as enlarge ditches to carry total water right.	\$10,000	\$9,786	\$0	0%	On Schedule	Dec 2011	2011	Ditch maintenance scheduled for late fall due to seasonal use. When ditches are turned off flumes and culverts planned for removal and replacement.
Water Utility Fund	94369 Site Improvements - Security and Access 2011	Charles Bailey	Maintenance of Security Fence at Water Treatment Site, as well as both Access Roads and Gates.	\$10,000	\$9,171	\$0	0%	On Hold	Dec 2011	2011	Site will be analyzed after Western Summit project complete in order to ensure security.
Water Utility Fund	94370 Smart Meter Program 2011	Lee Ledesma	Purchase and install water meter MTUs for smart meter program and communication with DCUs and Aclara's Data Server.	\$25,000	\$11,300	\$0	0%	On Schedule	Dec 2011	2011	87 new smart meter MTU's installed in water system to date. Additional funds for DCU and MTU purchases prior to fall 2011.
Water Utility Fund	94371 Storage Tanks - Category "A" 2011	Charles Bailey	Maintenace on City of Aspen Finished Water Tanks.	\$22,000	\$22,000	\$0	0%	On Schedule	Dec 2011	2011	Annual maintenance that happens during fall and spring during lower water usage.
Water Utility Fund	94373 Leonard Thomas Reservoir Safety of Dams Investigation	David Hornbacher	Geologic evaluation and geotechnical investigation of Leonard Thomas Reservoir.	\$84,404	\$7,418	\$0	0%	On Schedule	Dec 2011	2011	Work completed in June 2011 which allowed construction to begin at water plant.
Water Utility Fund	94375 Storage Tanks - Category "B" 2011	Charles Bailey	Maintenance on City of Aspen Finished Water Tanks.	\$20,000	\$20,000	\$0	0%	On Schedule	Dec 2011	2011	Annual maintenance that happens during fall and spring during lower water usage.
Water Utility Fund	94376 Storage Tanks - Category "C" 2011	Charles Bailey	Maintenance of City of Aspen Finished Water Tanks.	\$11,000	\$11,000	\$0	0%	On Schedule	Dec 2011	2011	Annual maintenance that happens during fall and spring during lower water usage.

<b>Fund / Department</b>	<b>Program Name</b>	<b>Project Manage</b>	<b>Project Description</b>	<b>Budget Total</b>	<b>Remaining Budget</b>	<b>\$: Total Bud. vs. Est.</b>	<b>%; Total Bud. vs. Est.</b>	<b>Schedule Status</b>	<b>Est. Completion</b>	<b>Last Year</b>	<b>Progress Comments (as of 8/16/11 )</b>	
Water Utility Fund	94377	Storage Tanks Inspection Program 2011	Charles Bailey	General Inspection program of City of Aspen Storage Tanks for safety and regulatory purposes- includes all tanks categories of "A", "B", and "C".	\$24,000	\$24,000	\$0	0%	On Schedule	Dec 2011	2011	Annual inspection program per state regulations that happens during fall and spring during lower water usage.
Water Utility Fund	94378	Utility Business Plan 2011	Lee Ledesma	Rate and revenue study for City of Aspen Water Rates with scheduled rate studies every 5 years.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Initial work session for phase II was July 18th. Followup work session is Sept 6th.
Water Utility Fund	94385	Conservation Programs 2011	Jeff Rice	Annual water conservation/efficiency programs approved by city manager and city council. Funding is direct result of water rate increases.	\$150,000	\$113,406	\$75,000	50%	On Schedule	Dec 2011	2011	Additional community events (AREday, Community Picnic) - scheduled for later this year, along with several valley wide programs/events.
Water Utility Fund	94386	Water Distribution/Electric Shop 2011	Andy Rossello	Replacement of heating, cooling and structural components to maintain building integrity and usability by water and electric staff.	\$10,000	\$10,000	\$0	0%	On Schedule	Dec 2011	2011	Additional work necessary to address building deterioration. Back to design phase as initial designs did not work in the field.
Water Utility Fund	94387	Water Rights Activities 2011	David Hornbacher	Continued legal and State mandated issues to maintain and preserve our raw water rights.	\$40,000	\$2,870	\$0	0%	On Schedule	Dec 2011	2021	Ongoing water rights support and Aspen Diligence filing for COA.
Water Utility Fund	94388	West Water Treatment Plant 2011	Charles Bailey	Upgrade plant controls and water treatment devices to increase life and quality of City's West Water Treatment Plant.	\$22,000	\$22,000	\$0	0%	On Hold	Dec 2011	2011	Enginnering design in process for replacement of backwash/surface wash pumps. Installation planned fall 2012.
Water Utility Fund	94441	Thomas Reservoir Spillway	David Hornbacher	Thomas Reservoir Spillway this will create an unmanned, mitigated route for safety in the event of an overflow or breach of the dam.	\$200,000	\$58,625	\$0	0%	On Schedule	Dec 2011	2011	Work currently in progress at the water plant. Estimated construction completion date 10/31/2011.
Water Utility Fund	M700	Water Reclamation Project	Lee Ledesma	Aspen Consolidated Sanitation effluent water will be used for future irrigation water for Aspen Golf Course and Burlingame Ranch subdivision.	\$4,344,951	\$537,201	\$0	0%	On Schedule	Dec 2011	2011	Back to design phase utilizing McLaughlin and Gould construction to look at existing facilities for project efficiencies.
Water Utility Fund	M800	McKinstry Master Project	Jeff Rice	An energy audit was completed on the City of Aspen buildings. These projects are a result of the audit. These projects will replace old or install additional energy efficient equipment in selected buildings throughout the City of Aspen.	\$1,292,585	\$83	\$79	0%	Completed	Jun 2011	2011	Project completed.

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Wheeler Opera House Fund	94239	New Hot Water Heaters	Scott Wilson	Installation of two small electric hot water heaters as well as several instant hot, tankless type water heaters.	\$17,003	\$5,362	\$12,503	74%	On Schedule	Aug 2011	2011	This project is on time and under budget. I hope for it to be completed by the end of this month.
Wheeler Opera House Fund	94242	Chiller Replacement	Scott Wilson	Replace HVAC chiller due to total system failure.	\$121,230	\$4	\$4	0%	On Schedule	Aug 2011	2011	This project is on time and on budget. Just waiting on the CO to close job.
Wheeler Opera House Fund	94252	HD-CAM Record/Playback Deck	Brad Spooner	This will allow the Wheeler the ability to play back HD quality video to our audience from a variety of user groups.	\$65,000	\$19,377	\$0	0%	On Schedule	Oct 2011	2011	Main deck purchased and the accessories are on order.
Wheeler Opera House Fund	94292	Lease Spaces/Basement Renovation	Stephen Bossart	This would provide the funding necessary to remodel the lease spaces as well as the administrative offices in the basement of the Wheeler.	\$2,229,997	\$17,971	(\$665,004)	(30%)	On Schedule	Dec 2011	2011	Increased budget authority to address added Council driven scope and mechanical system revelations and engineering recommendations.
Wheeler Opera House Fund	94446	Window Insulation and Sound Treatment	Scott Wilson	Soundproof windows for the Theater main floor and balcony.	\$22,000	\$22,000	\$0	0%	On Schedule	Dec 2011	2011	RFP is open for this project at this time. Bids are due on the 15th and is scheduled for completion by Dec. 1.