

		FISCAL	COST	SOURCE OF
<u>PROJECT NAME</u>	<u>PROJECT DESCRIPTION</u>	<u>YEAR</u>	<u>ESTIMATE</u>	<u>FUNDS</u>
<u>Park Projects</u>	Lew Clarkson Improvements	2011-2012	\$ 540,000	G. O. Bonds
<u>Park Projects</u>	Terra Lake Park Improvements -Phasel	2011-2012	\$ 1,200,000	G. O. Bonds
<u>Public Safety Facility</u>	New Public Safety Building	2011-2012	\$ 4,525,000	G.O. Bonds/Referendum
<u>Roadway Project Improvements</u>	NW 62nd-86th St/Pioneer Pkwy	2011-2012	\$ 10,308,633	G. O. Bonds/TIF #3/RISE
<u>Park Projects</u>	Beaver Creek NRA Nature Trail]	2011-2012	\$ 25,000	Grant
<u>Park Projects - Central District</u>	Beaver Creek NRA Improvements]	2011-2012	\$ 30,000	Park & Trail Impr. Fund 318
<u>Park Projects</u>	Crown Point Improvements	2011-2012	\$ 40,000	Park & Trail Impr. Fund 318
<u>Park Projects - East District</u>	Morningside Park Playground	2011-2012	\$ 25,000	Park & Trail Impr. Fund 318
<u>Park Projects - Northwest District</u>	Providence Point Park Development	2011-2012	\$ 50,000	Park & Trail Impr. Fund 318
<u>Park Projects</u>	Canoe Launch, Lew Clarkson Park	2011-2012	\$ 40,000	Park & Trail Impr. Fund 318
<u>Park Projects</u>	Simpson Barn Heat	2011-2012	\$ 55,000	Park & Trail Impr. Fund 318
<u>Roadway Project Improvements</u>	NW Beaver Drive - Johnston Drive to NW 62nd Avenue - Prelim Design	2011-2012	\$ 200,000	T.I.F. #1
	Sub-Total		\$ 17,038,633	
<u>Fire Department Equipment</u>	Pumper	2012-2013	\$ 400,000	G. O. Bonds
<u>Roadway Project Improvements</u>	Beaver Dr. Recons/Trail - Phase I Design (NW 66th to MHR)	2012-2013	\$ 500,000	G. O Bonds
<u>Roadway Project Improvements</u>	NW 66th Ave Kempton Bridge Project (Polk Co)	2012-2013	\$ 430,000	G. O. Bonds
<u>Storm Drainage Improvements</u>	Water Quality Basin West of NW 86th Street	2012-2013	\$ 925,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	Augustine Outlet Near Trail	2012-2013	\$ 135,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	2012-2013 Storm Water Remediation	2012-2013	\$ 150,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	Green Meadows Drainage Remediation	2012-2013	\$ 170,000	Storm Water Utility
<u>Public Safety Facility</u>	New Public Safety Building	2012-2013	\$ 9,475,000	G.O. Bonds/Referendum
<u>Park Projects</u>	Crown Point Improvements	2012-2013	20,000	Park & Trail Impr. Fund 318
<u>Park Projects - Central District</u>	Trail - 62nd Ave to MHR Trailhead	2012-2013	\$ 6,000	Park & Trail Impr. Fund 318
<u>Park Projects - Northwest District</u>	Providence Point Park Development	2012-2013	\$ 60,000	Park & Trail Impr. Fund 318
<u>Park Projects - Southwest District</u>	JOHNSTON COMMONS PLAYGRD	2012-2013	\$ 65,000	Park & Trail Impr. Fund 318
<u>Sanitary Sewer Improvements</u>	Little Beaver Cr Trunk Swr Ph II - Design	2012-2013	\$ 100,000	Sewer Revenue
<u>Roadway Project Improvements</u>	NW Beaver Drive - Johnston Drive to NW 62nd Avenue - Final Design	2012-2013	\$ 250,000	T.I.F. #1
	Sub-Total		\$ 12,686,000	
<u>Park Projects - Southwest District</u>	Trail, Adventure Ridge Park to 62nd Ave	2013-2014	\$ 40,000	Decision Package
<u>Fire Department Equipment</u>	Ambulance	2013-2014	\$ 205,000	G. O. Bonds
<u>Roadway Project Improvements</u>	Merle Hay East Impr. - Phase 1	2013-2014	\$ 1,970,000	G. O. Bonds
<u>Roadway Project Improvements</u>	54th & 100th Intersection	2013-2014	\$ 1,000,000	G. O. Bonds

<u>Roadway Project Improvements</u>	NW 66th Ave Kempton Bridge Project (Polk Co)	2013-2014	\$ 430,000	G. O. Bonds
<u>Roadway Project Improvements</u>	NW Beaver Drive - Johnston Drive to NW 62nd Avenue - Const	2013-2014	\$ 3,000,000	T.I.F. #1
<u>Roadway Project Improvements</u>	BeaverDr. Recont/Trail - Phase II Design (MHR to NW 78th)	2013-2014	\$ 500,000	G. O Bonds
<u>Roadway Project Improvements</u>	70th Avenue Design Funding (86th to 107th)	2013-2014	\$ 600,000	G. O. Bonds
<u>Storm Drainage Improvements</u>	Beaver Creek Repair South of NW 62nd Avenue	2013-2014	\$ 575,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	Beaver Creek Repair Near Trail (Pioneer)	2013-2014	\$ 290,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	2013-2014 Storm Water Remediation	2013-2014	\$ 150,000	Storm Water Utility
<u>Park Projects</u>	Terra Lake Park Improvement - Phase 2	2013-2014	\$ 1,200,000	G.O. Bonds
<u>Park Projects - Northwest District</u>	Providence Point Park Development	2013-2014	\$ 50,000	Park & Trail Impr. Fund 318
<u>Park Projects</u>	Crown Point Outdoor Exercise Equipment	2013-2014	\$ 50,000	Park & Trail Impr. Fund 318
<u>Park Projects</u>	Ray Schleih's Park Playground	2013-2014	\$ 25,000	Park & Trail Impr. Fund 318
<u>Sanitary Sewer Improvements</u>	Little Beaver Cr Trunk Swr Ph II - Const	2013-2014	\$ 800,000	Sewer Revenue Bonds
<u>Roadway Project Improvements</u>	MHR & 62 Intersection - DESIGN	2013-2014	\$ 300,000	T.I.F. #1
	Sub-Total		\$ 11,185,000	
<u>Roadway Project Improvements</u>	NW 62nd Construction - 103rd to City Limits	2014-2015	\$ 2,355,500	G. O. Bonds
<u>Roadway Project Improvements</u>	Merle Hay East Impr. - Phase 2	2014-2015	\$ 1,970,000	G. O. Bonds
<u>Roadway Project Improvements</u>	NW 66th Ave Kempton Bridge Project (Polk Co)	2014-2015	\$ 430,000	G. O. Bonds
<u>Roadway Project Improvements</u>	MHR & 62 Intersection - Construction	2014-2015	\$ 2,000,000	T.I.F. #1
<u>Storm Drainage Improvements</u>	Green Meadows West Channel Repair	2014-2015	\$ 1,800,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	2014-2015 Storm Water Remediation	2014-2015	\$ 150,000	Storm Water Utility
<u>Park Projects</u>	Crown Point Improvements -Phase 2 (Parking lot/HVAC/Windows)	2014-2015	\$ 500,000	G.O. Bonds
<u>Roadway Project Improvements</u>	Beaver Dr. Recon/Trail-Phase III Design (NW 78th to NCL)	2014-2015	\$ 500,000	G. O Bonds
<u>Roadway Project Improvements</u>	Beaver Dr. Recons/Trail - Construction Phase 1 (NW 66th to MHR)	2014-2015	\$ 2,500,000	G.O. Bonds
<u>Roadway Project Improvements</u>	70th Avenue Reconstruction/NW 86th - 107th	2014-2015	\$ 6,800,000	G.O. Bonds
<u>Park Projects</u>	Terra Lake Park Improvement - Phase 3	2014-2015	\$ 1,000,000	G. O Bonds
<u>Park Projects - Central District</u>	Trail, Library to Middle School]	2014-2015	\$ 600,000	G.O. Bonds
<u>Park Projects - Central District</u>	Trail, Library to Middle School]	2014-2015	\$ 250,000	Grant
<u>Park Projects - Westridge District</u>	Westridge District Park	2014-2015	\$ 25,000	Park & Trail Impr. Fund 318
<u>Park Projects - Southwest District</u>	Trail - Summit Dr. to Highland Oaks	2014-2015	\$ 30,000	Park & Trail Impr. Fund 318
<u>Park Projects - Southwest District</u>	Century Trace Park Development	2014-2015	\$ 25,000	Park & Trail Impr. Fund 318
<u>Sanitary Sewer Improvements</u>	Little Beaver Creek Collector - Design	2014-2015	\$ 80,000	Sewer Revenue
	Sub-Total		\$ 21,015,500	

<u>Roadway Project Improvements</u>	NW 100th - NW 70th to north City limits - Design	2015-2016	\$ 450,000	G. O. Bonds
<u>Roadway Project Improvements</u>	NW 66th Ave Kempton Bridge Project (Polk Co)	2015-2016	\$ 430,000	G. O. Bonds
<u>Roadway Project Improvements</u>	Merle Hay East Impr. - Phase 3	2015-2016	\$ 1,990,000	G. O. Bonds
<u>Storm Drainage Improvements</u>	Beaver Creek Repair Near Augustine	2015-2016	\$ 2,000,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	2015-2016 Storm Water Remediation	2015-2016	\$ 150,000	Storm Water Utility
<u>Roadway Project Improvements</u>	Beaver Dr. Recon/Trail - Construction Phase 2 - MHR to 78th	2015-2016	\$ 3,000,000	G.O. Bonds
<u>Park Projects</u>	Century Trace (trails & amenities)	2015-2016	\$ 65,000	Park & Trail Impr. Fund 318
<u>Park Projects - Westridge District</u>	Westridge District Park	2015-2016	\$ 60,000	Park & Trail Impr. Fund 318
<u>Sanitary Sewer Improvements</u>	Little Beaver Creek Collector - Constr	2015-2016	\$ 600,000	Sewer Revenue Bonds
	Sub-Total		\$ 8,745,000	
<u>Roadway Project Improvements</u>	NW 66th Ave Kempton Bridge Project (Polk Co)	2016-2017	\$ 430,000	G. O. Bonds
<u>Roadway Project Improvements</u>	NW 100th - NW 70th to north City limits	2016-2017	\$ 2,550,000	G. O. Bonds
<u>Roadway Project Improvements</u>	Beaver Dr. Recon/Trail - Construction Phase 3 - NW 78th to NCL	2016-2017	\$ 2,000,000	G.O. Bonds
<u>Roadway Project Improvements</u>	Merle Hay East Impr. - Phase 4	2016-2017	\$ 1,950,000	G. O. Bonds
<u>Storm Drainage Improvements</u>	Northglenn Stream Improvements	2016-2017	\$ 250,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	Bright Property Downstream Improvements	2016-2017	\$ 360,000	Storm Water Utility
<u>Storm Drainage Improvements</u>	2016-2017 Storm Water Remediation	2016-2017	\$ 150,000	Storm Water Utility
<u>Park Projects - Southwest District</u>	Century Trace Park Development	2016-2017	\$ 50,000	Park & Trail Impr. Fund 318
<u>Park Projects - Westridge District</u>	Westridge District Park	2016-2017	\$ 60,000	Park & Trail Impr. Fund 318
	Sub-Total		\$ 7,800,000	
<u>Roadway Project Improvements</u>	Merle Hay East Impr. - Phase 5	2017-2018	\$ 1,990,000	G. O. Bonds
<u>Storm Drainage Improvements</u>	2017-2018 Storm Water Remediation	2017-2018	\$ 150,000	Storm Water Utility
<u>Roadway Project Improvements</u>	NW 66th Ave Kempton Bridge Project (Polk Co)	2017-2018	\$ 430,000	G. O. Bonds
<u>Park Projects - Westridge District</u>	Westridge District Park	2017-2018	\$ 60,000	Park & Trail Impr. Fund 318
<u>Park Projects - Southwest District</u>	Century Trace Park Development	2017-2018	\$ 60,000	Park & Trail Impr. Fund 318
<u>Park Projects</u>	Dewey Park Playground	2017-2018	\$ 125,000	Park & Trail Impr. Fund 318
	Sub-Total		\$ 2,815,000	
	GRAND TOTAL	2012-2018	\$ 64,246,500	