

	PARKS & RECREATION	DENVER WATER
<u>WELLSHIRE GOLF COURSE:</u>		
• Replacing and extending water main	\$0.00	\$160,000.00 (estimated)
• Installing line from meter to pump house	\$82, 963.00	\$80,000.00
• Investment in irrigation system & other efficiency measures	\$1,050,000.00 (minimum)	\$1,050,000.00
<u>HARVARD GULCH PARK COMPLEX:</u>		
• City Ditch delivery facilities	Any costs exceeding Denver Water's contribution	\$1,100,000.00
<u>CENTRAL CONTROL MASTER PLAN:</u>		
• Phase II-A Kenyon	\$235,000.00	\$235,000.00
• Phase II-B Ruby Hill (if II-A successful)	\$304,000.00	\$304,000.00
• Phase II-C Washington Park (If II-B successful)	\$368,000.00	\$368,000.00
<u>RECYCLED WATER CONVERSIONS:</u>		
• Pilot Surcharge Program (2017-2019)	\$900,000.00 (repay DW through fee on recycled water bill)	\$900,000.00 (maximum over three years) to facilitate conversions
• Pilot Surcharge Program (2020-2022) – contingent on success of first phase	\$900,000.00 (repay DW through fee on recycled water bill)	\$900,000.00 (maximum over three years) to facilitate further conversions