

**Better Denver Bond Program
Bond Project Budgets
LUTI
26-April-2011**

Bond Projects	WBS	Projects	Companion Ordinance Amount (3/20/11)	Bond & Program Management	Purpose Contingency	Approved Changes through Mar 2011	Current Project Budget	Proposed Companion Ordinance Revisions (April 2011)	Proposed Project Budget
1	1.01.01	City and County Building	7,245,000	(245,000)		(400,000)	6,600,000		6,600,000
2	1.01.02.01	Former Permit Center at 200 West 14th Street	3,105,000	(105,000)		462,738	3,462,738		3,462,738
Purpose 1 - Public Office Facilities			10,350,000	(350,000)		62,738	10,062,738		10,062,738
3	1.02.01	Botanic Gardens	18,585,000				18,585,000		18,585,000
4	1.02.02.01	Boettcher Concert Hall	20,700,000	(700,000)			20,000,000		20,000,000
5	1.02.03	Champa Street side studio space and rehearsal lofts and DPAC deferred maintenance (name change only)	2,000,000				2,000,000		2,000,000
6	1.02.04	Denver Museum of Nature and Science Improvements	19,261,000				19,261,000		19,261,000
Purpose 2 - Cultural Facilities Deferred Maintenance			60,546,000	(700,000)			59,846,000		59,846,000
7	1.03.01.01	Denver Municipal Animal Shelter	18,180,000	(727,000)	(872,650)		16,580,350	(200,000)	16,380,350
8	1.03.02.01	Lowry child care and development center	91,000	(3,000)		(2,914)	85,086	60,000	145,086
9	1.03.03	Neighborhood House and child care and development center	743,000	(25,000)			718,000		718,000
10	1.03.04.01	Westwood child care and development center	3,526,000	(123,000)	(170,150)	(1,000)	3,231,850	(840,000)	2,391,850
11	1.03.05	Edna Oliver and Northside child care and development center	743,000	(25,000)		3,914	721,914		721,914
12	1.03.06.01	Eastside Human Services facilities	19,500,000	(780,000)	(936,000)		17,784,000	(1,300,000)	16,484,000
13	1.03.07.01	Denver Health and Hospital Building (fifth floor)	5,800,000				5,800,000		5,800,000
		Human Services facilities						1,150,000	1,150,000
		DHHA facilities						1,130,000	1,130,000
Purpose 3 - Health and Human Services			48,583,000	(1,683,000)	(1,978,800)	0	44,921,200		44,921,200
14	1.04.01	Historic features at Civic Center	9,833,000	(332,500)	(475,025)	3,184	9,028,659		9,028,659
15	1.04.02	Irrigation	17,078,000	(577,500)		(400,000)	16,100,500	764,000	16,864,500
16	1.04.03	Aquatic facilities: {list}	3,520,000	(120,000)	(170,000)	1,650,000	4,880,000		4,880,000
17	1.04.04.01	Babi Yar Park	3,105,000	(105,000)	(150,000)		2,850,000	(100,000)	2,750,000
18	1.04.05.01	Barnum Park	518,000	(18,000)			500,000		500,000
19	1.04.06.01	Cheesman Park	1,025,000	(35,000)			990,000		990,000
20	1.04.07.01	Cherry Creek Greenway (Holly to Monaco)	518,000	(18,000)			500,000		500,000
21	1.04.08.01	City Park Greenhouse	681,000	(21,000)			660,000		660,000
22	1.04.09	City Park	2,175,000	(75,000)			2,100,000		2,100,000
23	1.04.10	Historic Parks and Recreation structures: {list}	1,347,000	(47,000)			1,300,000		1,300,000
24	1.04.11	Parks Restrooms (new): {list}	3,191,500	(99,000)		207,900	3,300,400		3,300,400
25	1.04.12	Park roads and parking areas	1,035,000	(35,000)			1,000,000		1,000,000
26	1.04.13	Parks restrooms: {list}	1,410,500	(57,000)			1,353,500	(50,000)	1,303,500
27	1.04.14	Playgrounds: {list}	2,071,000	(71,000)		550,000	2,550,000		2,550,000
28	1.04.15	Recreation Centers: {list}	3,579,000	(120,000)	(172,950)		3,286,050		3,286,050
29	1.04.16	Regional trails: {list}	3,722,000	(122,000)	(180,000)	(70,000)	3,350,000	(240,000)	3,110,000
30	1.04.17.01	Ruby Hill Park	1,035,000	(35,000)		513,925	1,513,925	400,000	1,913,925
31	1.04.18.01	Sloan's Lake Park	2,116,000	(71,000)		96,315	2,141,315		2,141,315
32	1.04.19.01	Berkeley Park	3,003,000	(103,000)			2,900,000		2,900,000
33	1.04.20	Parkfield Lake Park	11,075,000	(375,000)	(535,000)		10,165,000	(400,000)	9,765,000
34	1.04.21	Stapleton Recreation Center (new)	10,350,000	(350,000)			10,000,000	(375,000)	9,625,000
35	1.04.22.01	Central Denver Recreation Center (name change only)	11,000,000		(550,000)		10,450,000		10,450,000
Purpose 4 - Park System Facilities			93,388,000	(2,787,000)	(2,232,975)	2,551,325	90,919,350	(1,000)	90,918,350
36	1.05.01	Fire Stations (Nos. 11,6,23,24,25)	6,210,000	(210,000)		(300,000)	5,700,000	(180,000)	5,520,000
37	1.05.02	Police Traffic Operations facility and firing range	13,455,000	(455,000)	(650,000)		12,350,000	(850,000)	11,500,000
38	1.05.03	Police crime Lab	39,330,000	(1,330,000)	(1,900,000)	885,000	36,985,000		36,985,000
39	1.05.04	Lowry fire station	6,200,000	(248,000)	(297,600)	2,209,000	7,863,400		7,863,400
		Police Command Garage						600,000	600,000
		Fire station renovations						430,000	430,000
Purpose 5 - Public Safety Facilities			65,195,000	(2,243,000)	(2,847,600)	2,794,000	62,898,400		62,898,400
40	1.06.01	Cherry Creek Solid Waste Office Annex	2,588,000	(88,000)			2,500,000		2,500,000
41	1.06.02	Colfax & 14th Avenues (Speer to Broadway)	9,108,000	(308,000)	(440,000)		8,360,000		8,360,000
42	1.06.03	14th Street (Market to Colfax) streetscape/sidewalk	10,350,000	(350,000)			10,000,000		10,000,000
43	1.06.04	California Street (14th to 20th Streets)	2,077,000	(77,000)	(100,000)		1,900,000		1,900,000
44	1.06.05	Tennyson (38th to 44th Avenues)	2,277,000	(88,000)			2,189,000		2,189,000
45	1.06.06	38th Avenue underpass	2,588,000	(88,000)	(125,000)		2,375,000		2,375,000
46	1.06.07	Cherry Creek Drive South (University Blvd to Colorado Blvd)	4,140,000	(140,000)			4,000,000		4,000,000
47	1.06.08	Colfax Avenue (Sheridan to Federal)	1,035,000	(35,000)			1,000,000		1,000,000
48	1.06.09	Colfax Avenue (Grant to Columbine)	3,105,000	(105,000)			3,000,000		3,000,000
49	1.06.10	38th & Blake Station infrastructure	2,070,000	(70,000)	(100,000)		1,900,000	1,953,000	3,853,000
50	1.06.11	Decatur Station infrastructure	2,070,000	(70,000)	(100,000)		1,900,000		1,900,000
51	1.06.12.01	10th & Osage Station infrastructure	518,000	(18,000)			500,000	(30,000)	470,000
52	1.06.13.01	Louisiana & Pearl Station infrastructure	518,000	(18,000)			500,000		500,000
53	1.06.14.01	Southmoor Station infrastructure	776,000	(26,000)	(37,500)		712,500	(215,000)	497,500
54	1.06.15.01	Yosemite sound wall	518,000	(18,000)			500,000		500,000
55	1.06.16	Arterials and collector street improvements	50,000,000		(2,500,000)	2,500,000	50,000,000	4,500,000	54,500,000
56	1.06.17.01	Federal Boulevard (name change only)	17,595,000	(595,000)			17,000,000		17,000,000
57	1.06.18	Broadway at I-25 and Mississippi Avenue							
58	1.06.19	Central Park Boulevard interchange with I-70	30,175,000	(175,000)		(30,000)	29,970,000	(8,400,000)	21,570,000
59	1.06.20	Quincy Avenue (Pierce to Sheridan)	3,105,000	(105,000)			3,000,000		3,000,000
60	1.06.21	Federal Blvd bridge over US 6 and street improvements							
61	1.06.22	I-25 and Broadway interchange				30,000	30,000		30,000
62	1.06.23	Pedestrian access and other infrastructure to and from TREX transit stations	3,105,000	(105,000)	(150,000)		2,850,000		2,850,000
63	1.06.24	Hampden Avenue (Dahlia to Yosemite)	1,035,000	(35,000)	(50,000)		950,000	(310,000)	640,000
64	1.06.25	Colfax Avenue (Columbine to St. Paul)	1,035,000	(35,000)			1,000,000		1,000,000
		Peoria Street grade separation						2,500,000	2,500,000
Purpose 6 - Streets, Transportation & Public Works Facilities			149,788,000	(2,549,000)	(3,602,500)	2,500,000	146,136,500	(2,000)	146,134,500
65	1.07.01	Denver Public Library (various locations)	14,413,000	(487,000)	(696,300)	850,000	14,079,700		14,079,700
66	1.07.02	Denver Public Library: new branches for West Denver, Stapleton, Green Valley Ranch	37,470,000	(1,470,000)	(1,800,000)		34,200,000		34,200,000
Purpose 7 - Libraries			51,883,000	(1,957,000)	(2,496,300)	850,000	48,279,700		48,279,700
67	1.08.01	Boettcher Concert Hall	40,000,000				40,000,000		40,000,000
68	1.08.02	Denver Museum of Nature and Science	30,000,000				30,000,000		30,000,000
Purpose 8 - New Construction Cultural Facilities			70,000,000				70,000,000		70,000,000