



WESTMINSTER

Staff Report

TO: The Mayor and Members of the City Council
DATE: June 20, 2012
SUBJECT: Briefing and Post-City Council Briefing Agenda for June 25, 2012
PREPARED BY: J. Brent McFall, City Manager

Please Note: Study Sessions and Post City Council briefings are open to the public, and individuals are welcome to attend and observe. However, these briefings are not intended to be interactive with the audience, as this time is set aside for City Council to receive information, make inquiries, and provide Staff with policy direction.

Looking ahead to Monday night's Briefing and Post-City Council meeting briefing, the following schedule has been prepared:

Welcome Reception for Don Tripp **5:30 P.M.**

Dinner 6:00 P.M.

Council Briefing (*The public is welcome to attend.*) 6:30 P.M.

POST BRIEFING (*The public is welcome to attend.*)

PRESENTATIONS

1. Proposed 2011 Carryover Funds into 2012

CITY COUNCIL REPORTS

1. Report from Mayor (5 minutes)
2. Reports from City Councillors (10 minutes)

EXECUTIVE SESSION

None at this time.

INFORMATION ONLY

1. Monthly Residential Development Report

Items may come up between now and Monday night. City Council will be apprised of any changes to the post-briefing schedule.

Respectfully submitted,

Stephen P. Smithers
Acting City Manager



Staff Report

Post City Council Meeting
June 25, 2012



SUBJECT: Proposed FY2011 Carryover Appropriation into FY2012

PREPARED BY: Barbara Opie, Assistant City Manager

Recommended City Council Action

Direct Staff to prepare an ordinance for City Council consideration appropriating the FY2011 carryover funds as outlined in this Staff Report and bring this item back for official action at the next regularly scheduled Council meeting.

Summary Statement

- The City Council annually reviews and appropriates carryover funds from the previous year's budget into the current year budget for the following:
 - those items and services included in the previous year's budget but not received or provided until the current year's budget;
 - new items and services not included in the previous year's budget or funds that were identified as available for these new priorities in late 2011, but the items or services were not received or provided until the current year's budget; and
 - existing or new capital projects and key operating priorities for which funds are needed and carryover funds are available.
- Total funding of \$11,731,454 to be appropriated for the items recommended in this Staff Report comes from unrestricted revenues and unexpended 2011 funds in the various amounts identified.
- Staff is requesting that City Council review the proposed carryover items included within this Staff Report and direct Staff to bring back an ordinance appropriating FY2011 carryover funds into the FY2012 budgets of the General, General Fund Stabilization Reserve, General Capital Improvement, Utility, Utility Reserve, Storm Drainage, Fleet, General Capital Outlay Replacement, POST and Conservation Trust Funds.
- One of the high priority carryover recommendations is to allocate \$500,000 to the General Fund Stabilization Reserve. This continues City Council's policy of maintaining a healthy reserve to address future economic downturns.
- The carryover appropriation takes place annually once the audit is completed for the prior year and carryover amounts are finalized.
- Staff will be in attendance at Monday night's Post City Council Meeting to answer questions on the proposed use of carryover funds.

Expenditure Required: \$11,731,454

Source of Funds: 2011 Carryover from the General, Utility, Storm Drainage, Sales & Use Tax, General Capital Improvement, General Capital Outlay Replacement, POST and Conservation Funds

Policy Issue

Should the City appropriate carryover funds as proposed?

Alternative

1. City Council could decide not to appropriate any of these funds at this time. This is not recommended as many of the carryover requests are for items and services that have already received City Council approval during the FY2011 Budget process as priority expenditures for the City.
2. City Council could choose to approve the carryover appropriation for only previously appropriated operating items. Staff recommends utilizing the carryover funds for the previously appropriated operating items as well as the new operating and capital improvement projects noted in this memorandum to maximize the use of these funds in providing services to residents and businesses.

Background Information

PROPOSED RE-APPROPRIATION OF OPERATING ITEMS PREVIOUSLY APPROVED IN 2011

Certain items were budgeted and ordered in 2011 but were not received until 2012. In addition, certain services, authorized in 2011, were not fully performed by the end of the year. Under standard accounting procedures, these remaining funds should be re-appropriated in the new year to complete the desired purchase or service. Staff recommends the funds described below be re-appropriated in 2012.

GENERAL FUND

City Manager's Office – One item totaling \$15,000 for updates to the web and marketing information related specifically to economic development. These items were not completed during 2011 due to staff turnover.

Fire Department – One item totaling \$14,710 from the annual Emergency Management Performance Grant (EMPG) used for emergency management operations in 2012. The City received a greater than originally anticipated amount of EMPG funds in 2011 and wants to maximize these federal funds as intended on training and materials.

Parks, Recreation & Libraries – Two items totaling \$14,353 as follows:

1. \$5,029 for the purchase of equipment associated with the second phase of the SmartPay software implementation, allowing patrons to make credit card payments on the library self-check-out computers. This project was delayed during implementation due to staff illness, software vendor technology changes, staff turnover, and other library priorities.
2. \$9,324 in scholarship funds, received in 2011 from citizens and recreation program participants, for the Westminster Youth Scholarship Fund. These funds are intended to supplement registration fees for City-sponsored recreation programs for individuals needing financial assistance. These funds will be available for scholarships in 2012.

UTILITY FUND

Public Works & Utilities Department – Two items totaling \$78,851 as follows:

1. \$3,631 for the implementation of the Accela Citizen Access Software. The Building Division's software to allow contractors and residents to submit for and track progress on building permits

and inspections. The project was originally scheduled to be completed by year-end 2011 but delays in vendor negotiations caused the project to commence later than planned.

2. \$75,220 for the replacement stainless steel, insulated, deep-drop, tank-trailer for Big Dry Creek Wastewater Treatment Facility authorized by City Council in late November 2011. During the bid process, clarifications were needed that delayed the final purchase but did save cost. However, as a result of these delays, the trailer will not be delivered until third quarter 2012.

Information Technology Department – One item totaling \$6,086 for the purchase of 216 GB memory for the R710 Server. The memory was ordered December 8, 2011, but due to production delays, not delivered until January 12, 2012. A total of 216 Gigabytes of was installed into six computer servers responsible for running the JD Edwards, ArcGIS, Sale Tax, Accela Maintenance Management, GS-Fleet and Court software applications. Due to the increasing demands of these applications, the IT Department was seeing memory utilization approaching the maximum recommended on these servers. The additional memory has helped to ensure that users of these applications continue to experience excellent application performance and response time.

PROPOSED APPROPRIATION OF NEW OPERATING ITEMS

Staff recommends utilizing some of the General and Utility Funds' carryover moneys available to help address new high priority spending needs in the funds identified below. The items listed below are intended to be proactive measures to help minimize the impact on future budgets for needed items.

GENERAL FUND

City Manager's Office – One item totaling \$13,167 for workspace reconfiguration in Economic Development. A longtime need has been to enhance confidentiality for ED staff when discussing opportunities with potential clients on the telephone when the ED area is located so closely to the waiting area for the Community Development Department; as such, the reconfiguration addressed overall confidentiality needs by enclosing the ED space as well as addressing desk configuration/storage needs.

Central Charges – Six items totaling \$1,054,125 as follows:

1. \$70,000 for miscellaneous studies and projects unanticipated in 2012. A total of \$138,500 was budgeted in the professional services account in 2012. These funds represent savings in the Central Charges 2011 operating budget and are proposed to offset additional costs associated with special projects, PR&L Director recruitment, facilitation services, federal lobbyist services and special studies that might arise per City Council and Staff requests.
2. \$24,000 for the Citizen Relationship Management (CRM) system to enhance City services by offering citizens a streamlined process for submitting service requests to the City via a smartphone device and the City's website. As noted in an April 16, 2012, Staff Report, Staff has selected and is currently implementing an application through Government Outreach's GoRequest CRM system that will enable residents to make service requests and offer suggestions from the comfort of their home, office or mobile device. The amount reflects the initial implementation cost plus the remaining 2012 maintenance costs; the funds represent savings in the Electronic Media accounts from the 2011 Central Charges budget.
3. \$200,000 for South Westminster Urban Renewal Area (URA). For 2012, it is anticipated that the cash available in South Westminster URA will not be sufficient to cover all of the obligations for the URA. Obligations include debt service, economic development agreement payments and interfund loan payments. In order to have sufficient cash to fulfill the listed obligations for 2012,

Staff proposes that the General Fund transfer these funds to the Westminster Economic Development Authority Fund for the South Westminster URA and assist with these obligations.

4. \$500,000 to the General Fund Stabilization Reserve (GFSR) created in 2009. The current balance is \$3,212,830 according to the 2011 audit. Per the Amended 2012 Budget, an additional \$327,209 will be added to the GFSR, of which \$77,209 is projected interest earnings. Per City Council adopted policy, the GFSR target range is between 5% and 10% of the total Sales and Use Tax Fund revenues budgeted for the year, as funding allows. For 2012, the Sales and Use Tax Fund revenues budgeted totals \$65,012,872; therefore, the target range for 2012 is between \$3,250,644 (5%) to \$6,501,287 (10%). The current GFSR balance is 4.9% of the 2012 Sales and Use Tax Fund total. The funds proposed through carryover, added to the 2012 budgeted amount, will bring the total GFSR balance to \$4,040,039 or 6.2%.
5. \$246,125 to the General Capital Outlay Replacement Fund (GCORF). This request is to repay the GCORF for an unplanned equipment replacement for unit 6133, a 2006 Lee Boy 8515 Paver for the Street Division of Public Works & Utilities Department that City Council approved on March 26, 2012. Council authorized Staff to utilize GCORF fund balance (general vehicles) to allow the unplanned replacement of this unit in 2012 with the proposal to replenish GCORF through 2011 carryover funds. Recognizing the looming potential need to replace this unit early, the Street Division worked diligently in 2011 and saved adequate funds within their operating budget for this purchase.
6. \$14,000 to the Fleet Maintenance Fund to complete the upgrade of the fuel dispensing system at the Big Dry Creek Wastewater Treatment Facility. This upgrade was identified in 2011 and work commenced to position the Fleet Division to implement this needed upgrade in 2012. Savings in 2011 from the General Services Department were identified to fund this project that will move the underground piping above ground and improve dispensing speed and tracking of fuel consumed.

UTILITY RESERVE FUND – WATER AND WASTEWATER

Staff proposes appropriating a total of \$917,136 to the Rate Stabilization Reserve (RSR) and \$3,063,958 to the Capital Project Reserve (CPR).

1. Rate Stabilization Reserve – The RSR was established and funded to meet a specific risk such as revenue loss related to a certain level of demand curtailment. The reserve is designed to minimize or mitigate rate impacts. Impacts to the rate stabilization reserves are determined by the annual performance of rates versus the budgeted rate revenue. The target level for this reserve is set at 25% of budgeted revenues for the Water Fund and 10% of budgeted revenues for the Wastewater Fund. The RSR has an upper limit of 140% of the target and a lower limit of 70% of the target. Staff recommends appropriating \$487,599 in carryover for the RSR for the Water Fund to keep the Water balance within the upper portion of the reserve balance target range and \$429,537 in carryover for the RSR for the Wastewater Fund to keep the Wastewater balance within the reserve balance target range. The current Water balance is \$10,549,556 and the Wastewater balance is \$1,240,521 per the 2011 audit.
2. Capital Project Reserve – This reserve was created to establish and maintain a Capital Improvement Program capable of sustaining long-term utility capital requirements. The City established the CPR to accumulate funds in excess of near-term needs. This policy is intended to foster timely system reinvestment, while providing resources for periodic increases in outlays without undue rate burden. Staff recommends appropriating \$2,724,325 in carryover to the CPR in the Water Fund and appropriating \$339,633 to the CPR in the Wastewater Fund. The current Water balance is \$17,557,906 and the Wastewater balance is \$3,387,683 per the 2011 audit.

UTILITY FUND

Public Works & Utilities – One item totaling \$490,403 for the 2012 purchase of Denver “Moffat” water. Denver Water is required to deliver up to 4,500 acre-feet (AF) of raw water to Westminster each year. This Denver “Moffat” water is delivered from the West Slope through Denver’s system into the City’s Kinnear Ditch Pipeline and stored in Standley Lake. The City’s contracts with Denver Water require that the annual delivery occurs from July 1st through June 30th and that the City pays Denver Water the raw water rate for use of the water each year. In addition, the City has a contractual obligation to pay for 1,750 AF during the same time period, even if the City does not take delivery of any Denver Water. Funding for the obligatory 1,750 AF is included in the current 2012 operations budget and will be spent by June 30, 2012. Given below average snowpack and stream flow forecasts, and the continued warm, dry spring weather conditions, Staff is recommending the purchase of an additional 1,750 AF of water for delivery during the late summer and fall months of 2012. This additional water will help to maximize storage levels in Standley Lake and put the City’s water supply in the most favorable position going into 2013. Because Denver Water’s fiscal year is July 1st through June 30, Staff does not normally have budgeted funds for the purchase of water from Denver after the initial “take or pay” obligation is met by June 30 of each year. This one-time carryover of funds will allow the purchase and delivery of water in late 2012 to meet the next July-June year’s obligation of 1,750 AF, thus allowing the funds budgeted for Denver contract water to be applied in the latter part of 2013 for the following July-June period. A total of 3,500 AF will be purchased by the City in 2012, keeping Westminster’s purchases within our contractual rights.

PROPOSED APPROPRIATION FOR EXISTING OR NEW CAPITAL PROJECTS

Staff has completed a review of potential capital improvement projects for the balance of carryover funds. Staff is recommending that carryover funds be appropriated for the following Capital Improvement Program (CIP) projects. Higher than anticipated revenues and better than anticipated expenditure savings in the General, Utility, Stormwater, Sales & Use Tax, General Capital Improvement, GCORF, POST, and Conservation Trust Funds are proposed to be utilized for these projects.

GENERAL CAPITAL IMPROVEMENT FUND

A total of \$4,058,016 for capital projects is proposed to be appropriated into the General Capital Improvement Fund (GCIF) as follows:

1. \$265,423 for the radio system replacement project. The City is currently planning for the future replacement of its existing radio system with a P-25 digital interoperable simulcast radio system. The City's current system is 20 years old is approaching end-of-life status. Staff is working to accrue funding for this project over several years; a total of \$378,000 has been accrued to date and it is estimated that the total replacement cost will exceed \$2 million for the City’s share (the City partners with Arvada on the radio system). The project will replace major radio system components, dispatch equipment and radios. Per this forthcoming project, Staff only replaced broken or malfunctioning radios in 2011 and other replacements were postponed until commencement of this project. Staff requests appropriation of these funds into the Citywide Radio System Replacement capital project account. A total of \$247,223 is from General Fund; a small component of this is from original radio replacements budgeted within all department operating budgets and a majority from Police Department savings thanks to the acquisition of significant grant funding that the department otherwise would have had to pay during 2011. An additional \$18,200 is from the Utility Fund department operating budgets for radio replacements originally budgeted for 2011 and proposed to be transferred into this project.
2. \$1,500,000 into a new Capital Project Reserve account. This funding is proposed as a contingency measure should the City need to complete payment on the Sears note due in

December 2013. While the plan remains to have a developer on board assuming the note for the WURP site by that time, Staff believes it is prudent to develop a contingency plan should unforeseen delays be experienced.

3. \$860,000 is proposed to go towards the City's local match for the 72nd Avenue/Little Dry Creek Bridge Replacement project. The total project is estimated to cost over \$4.3 million. A \$1,843,400 grant from the Colorado Off-System Bridge Program in 2013 will assist in the reconstruction of the Little Dry Creek drainage crossing at 72nd Avenue. The City has appropriated \$1,630,018 towards this project, and the \$860,000 proposed through 2011 carryover will fund the final amount needed for the bridge replacement.
4. \$20,720 for the New Art Participation project. Funds for new art were deposited for one project completed in 2011. This project serves as a "holding account" for developer contributions toward new art requirements. These funds will be utilized throughout the City towards new art projects.
5. \$47,768 for the Tree Mitigation project. Funds for tree mitigation were deposited for three projects in 2011. This project serves as a "holding account" for developer contributions toward landscaping requirements. These funds will be utilized throughout the City towards forestry projects, including tree replacements and new tree plantings as needed. The tree mitigation money is being used to replace trees that have been removed from public grounds across the City.
6. \$328,435 is proposed to be appropriated into The Heritage Golf Course Back Nine Land Acquisition capital project. \$31,432 is from Jefferson County open space attributable share revenues and \$297,003 is from unrestricted Park GCIF revenues and PR&L savings in the General Fund. These funds will be utilized towards purchasing the land associated with the back nine holes owned by and leased from the Rocky Mountain Metropolitan Airport. This lease has an escalator built into it that continues to strain the finances of the golf course operations. A grand total of \$848,682 is proposed through 2011 carryover towards this project (GCIF, Conservation Trust and POST funding).
7. A total of \$290,357 is proposed to be appropriated into Community Enhancement-Bridge Enhancement capital project. \$180,336 is from Sales and Use Tax revenues and \$110,021 is from accommodations tax revenues. These funds will be utilized towards the amount owed to CDOT for the enhancements made to the 80th Avenue Bridge over US36.
8. \$44,630 is proposed for the City's share of the corridor-wide FASTER grant application through CDOT for US36 Bus Kiosks. Per the grant proposal, 14 kiosks are proposed along the US36 corridor, totaling \$781,000. The \$44,630 is the City's share of the local match for the corridor in this grant application.
9. \$181,000 is proposed towards the City's share of the 92nd Avenue and Federal Boulevard Intersection Improvements. Federal Heights submitted a proposal for DRCOG Transportation Improvement Program (TIP) funding in early 2012 that included matches from CDOT and Westminster for this intersection improvement. Through a series of events, this project was selected for funding and moved the project timeline to 2012-2014 (originally it was proposed for later years). The total project cost is over \$5.67 million and the City's share is only \$600,500. The \$181,000 proposed through carryover is the amount needed in 2012 to commence final engineering design. Additional funds (\$96,500 in 2013 and \$323,000 in 2014) will be proposed through the City's 2013/2014 Budget process.

10. \$487,815 is proposed for the Westminster Station improvements proposed by the City. Overall, between all funding sources, which currently includes approximately 57% funding from outside partners, the investment in the Westminster Station TOD area is estimated at \$35 million. This includes approximately \$13.4 million in funding from the City's General Capital Improvement, Utility and Stormwater Funds. These funds are needed towards the estimated costs of betterments proposed to the south plaza and platform.
11. \$30,683 for the upgrade to the City's Laserfiche document management software system. SCorp provided the opportunity to receive full credit on the cost of our original licenses toward the purchase that would otherwise have cost over \$100,000 to implement. The upgraded version has extended functionality included with the product, including document workflow and routing, automating retention for better compliance with the City document retention policy, and watermark capabilities. This upgrade was not anticipated in the 2012 budget. The total cost is \$47,204 but proposed to be split between the General Capital Improvement Fund and the Utility Fund based on utilization of the system.
12. \$1,185 for the Adams County Open Space Land Acquisition project. These funds are dedicated Adams County open space attributable share revenues and must be utilized on eligible Adams County open space projects. This project funds land acquisitions and currently is being utilized to help make the Metzger Farm certificate of participation payments.

CONSERVATION TRUST FUND

One item totaling \$120,247 is proposed to be appropriated into The Heritage Golf Course Back Nine Land Acquisition capital project. These would be in addition to the \$31,432 from Jefferson County open space attributable share revenues and \$297,003 from unrestricted Park GCIF revenues and PR&L GF savings noted above. These funds will be utilized towards purchasing the land associated with the back nine holes owned by and leased from the Rocky Mountain Metropolitan Airport.

UTILITY FUND

One item totaling \$16,521 for the upgrade to the City's Laserfiche document management software system. SCorp provided the opportunity to receive full credit on the cost of our original licenses toward the purchase that would otherwise have cost over \$100,000 to implement. The upgraded version has extended functionality included with the product, including document workflow and routing, automating retention for better compliance with the City document retention policy, and watermark capabilities. This upgrade was not anticipated in the 2012 budget. The total cost is \$47,204 but proposed to be split between the General Capital Improvement Fund and the Utility Fund based on utilization of the system.

STORM DRAINAGE FUND

Two items totaling \$418,574 as follows:

1. \$37,000 is proposed for the installation of needed upgrades at the Municipal Service Center around the liquid deicer tank to ensure compliance with Federal stormwater regulations and increase capacity. The existing deicer tank is a 6,000 gallon capacity single walled tank, which does not provide adequate supply capacity for the City. Additionally, containment measures, should there be a breach of the tank, are not sufficient to meet Federal stormwater protection requirements. To be in compliance and assure alignment with the City's Municipal Service Center Stormwater Management Plan, a new tank needs to be installed or a containment system established. These funds will allow for the most cost effective way to ensure compliance and meet capacity needs of operations by purchasing a second 10,000 gallon single walled tank and build secondary containment around both.

2. \$381,574 is proposed for the Little Dry Creek Drainage Improvement Project. The project will implement improvements that include re-aligning Little Dry Creek to move it away from existing single family residences, a regional detention/water quality facility near Federal Boulevard, various grade control structures, pedestrian bridges across the re-aligned creek and massive excavation to accommodate the needed detention storage. City Council has appropriated \$3,864,434 to this project to date.

GENERAL CAPITAL OUTLAY REPLACEMENT FUND (GCORF)

A total of \$50,307 is proposed to be distributed as follows:

1. \$19,167 into the general vehicle purchase account. These funds will be added to the current balance within this account and be authorized for use by City Council at a future time when revenues impact the City's ability to fund replacement vehicles in a given year. These funds are for those vehicles that are non-public safety and serve operations in the General Fund.
2. A total of \$31,140 is proposed for the public safety vehicle purchase account. These funds will be added to the current balance within this account and be authorized for use by City Council at a future time when revenues impact the City's ability to fund replacement vehicles in a given year. These funds are for vehicles that serve public safety operations in the General Fund.

PARKS, OPEN SPACE & TRAILS (POST) FUND

Community Development – One item totaling \$1,000,000 for the purchase of open space land and construction of open space facilities. The majority of this amount reflects the open space funds that were received in 2011 for grants received in prior years for land purchases that will be available towards land purchases for open space in 2012.

Parks, Recreation and Libraries – One item totaling \$400,000 is proposed to be appropriated into The Heritage Golf Course Back Nine Land Acquisition capital project. These would be in addition to the \$31,432 from Jefferson County open space attributable share revenues; \$297,003 from unrestricted Park GCIF revenues and PR&L GF savings; and the \$120,247 from Conservation Trust revenues noted above. These funds will be utilized towards purchasing the land associated with the back nine holes owned by and leased from the Rocky Mountain Metropolitan Airport.

These proposed carryover items support all five of the City's Strategic Plan Goals: Financially Sustainable City Government Providing Exceptional Services, Strong Balanced Local Economy, Safe and Secure Community, Vibrant Neighborhoods in One Liveable Community, and Beautiful and Environmentally Sensitive City.

Staff will be in attendance at Monday's Study Session to answer any questions City Council might have about the proposed use of 2011 carryover funds as outlined in this Staff Report.

Respectfully submitted,

Stephen P. Smithers
Acting City Manager



WESTMINSTER

Staff Report

Information Only Staff Report
June 25, 2012



SUBJECT: Monthly Residential Development Report

PREPARED BY: Walter G. Patrick, Planner II

Summary Statement

This report is for City Council information only and requires no action by City Council.

- The following report updates 2012 residential development activity per subdivision (please see attachment) and compares 2012 year-to-date totals with 2011 year-to-date totals.
- The table below shows an overall decrease (-15.3%) in new residential construction for 2012 year-to-date totals when compared to 2011 year-to-date totals (61 units in 2012 vs. 72 units in 2011).
- Residential development activity for the month of May 2012 versus May 2011 reflects an increase in single-family detached (7 units in 2012 versus 3 units in 2011), and no change in single-family attached, multiple family, or senior housing (0 units in both years).

NEW RESIDENTIAL UNITS (2011 AND 2012)

UNIT TYPE	MAY		% <i>CHG.</i>	YEAR-TO-DATE		% <i>CHG.</i>
	2011	2012		2011	2012	
Single-Family Detached	3	7	133.3	26	49	88.5
Single-Family Attached	0	0	-	6	12	100.0
Multiple-Family	0	0	-	40	0	-
Senior Housing	0	0	-	0	0	-
TOTAL	3	7	133.3	72	61	-15.3

Background Information

In May 2012, Service Commitments were issued for 7 new housing units.

The column labeled “# Rem.” on the attached table shows the number of approved units remaining to be built in each subdivision.

Total numbers in this column increase as new residential projects (awarded Service Commitments in the new residential competitions); Legacy Ridge projects, build-out developments, etc. receive Official Development Plan (ODP) approval and are added to the list.

Respectfully submitted,

Stephen P. Smithers
Acting City Manager

Attachment – Residential Development Report

ACTIVE RESIDENTIAL DEVELOPMENT

Single-Family Detached Projects:

Bradburn (120th & Tennyson)
CedarBridge (111th & Bryant)
Country Club Highlands (120th & Zuni)
Countryside Vista (105th & Simms)
Huntington Trails (144th & Huron)
Hyland Village (96th & Sheridan)
Legacy Ridge West (104th & Leg. Ridge Pky.)
Lexington (140th & Huron)
Meadow View (107th & Simms)
Tuscany Trails (95th & Westminster Blvd.)
Ranch Reserve (114th & Federal)
Savory Farm Estates (109th & Federal Blvd.)
Shoenberg Farms (72nd & Sheridan)
Various Infill
Winters Property (111th & Wads. Blvd.)
Winters Property South (110th & Wads. Blvd.)

Apr-12	May-12	2011 YTD	2012 YTD	# Rem.*	2011 Total
2	1	1	11	23	10
0	0	0	0	3	0
0	0	0	5	91	0
0	0	0	0	9	0
2	3	16	15	48	44
0	0	0	0	105	0
0	1	0	2	0	2
0	0	0	0	3	0
0	0	0	0	0	0
0	2	5	5	15	14
0	0	0	0	0	0
0	0	0	0	24	0
0	0	4	10	26	9
1	0	0	1	9	0
0	0	0	0	8	0
0	0	0	0	10	0
5	7	26	49	374	79

SUBTOTAL

Single-Family Attached Projects:

Alpine Vista (88th & Lowell)
Bradburn (120th & Tennyson)
CedarBridge (111th & Bryant)
Cottonwood Village (88th & Federal)
East Bradburn (120th & Lowell)
Eliot Street Duplexes (104th & Eliot)
Highlands at Westbury (112th & Pecos)
Hollypark (96th & Federal)
Hyland Village (96th & Sheridan)
Legacy Village (113th & Sheridan)
South Westminster (East Bay)
Shoenberg Farms
Summit Pointe (W. of Zuni at 82nd Pl.)
Sunstream (93rd & Lark Bunting)

0	0	0	0	84	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	62	0
0	0	0	0	117	0
0	0	0	0	10	0
0	0	0	0	0	0
0	0	0	0	20	0
0	0	0	0	153	0
0	0	0	0	54	0
0	0	0	0	58	0
6	0	6	12	16	20
0	0	0	0	58	0
0	0	0	0	14	0
6	0	6	12	646	20

SUBTOTAL

Multiple-Family Projects:

Bradburn (120th & Tennyson)
Hyland Village (96th & Sheridan)
Mountain Vista Village (87th & Yukon)
Orchard Arbour Square
Prospector's Point (87th & Decatur)
South Westminster (East Bay)
South Westminster (Harris Park Sites I-IV)

0	0	0	0	233	0
0	0	0	0	54	0
0	0	0	0	144	0
0	0	40	0	244	300
0	0	0	0	24	0
0	0	0	0	28	0
0	0	0	0	6	0
0	0	40	0	733	300

SUBTOTAL

Senior Housing Projects:

Covenant Retirement Village
Crystal Lakes (San Marino)
Legacy Ridge (112th & Federal)

0	0	0	0	0	0
0	0	0	0	7	0
0	0	0	0	91	0
0	0	0	0	98	0

SUBTOTAL

TOTAL (all housing types)

11	7	72	61	1851	399
-----------	----------	-----------	-----------	-------------	------------

* This column refers to the number of approved units remaining to be built in each subdivision.