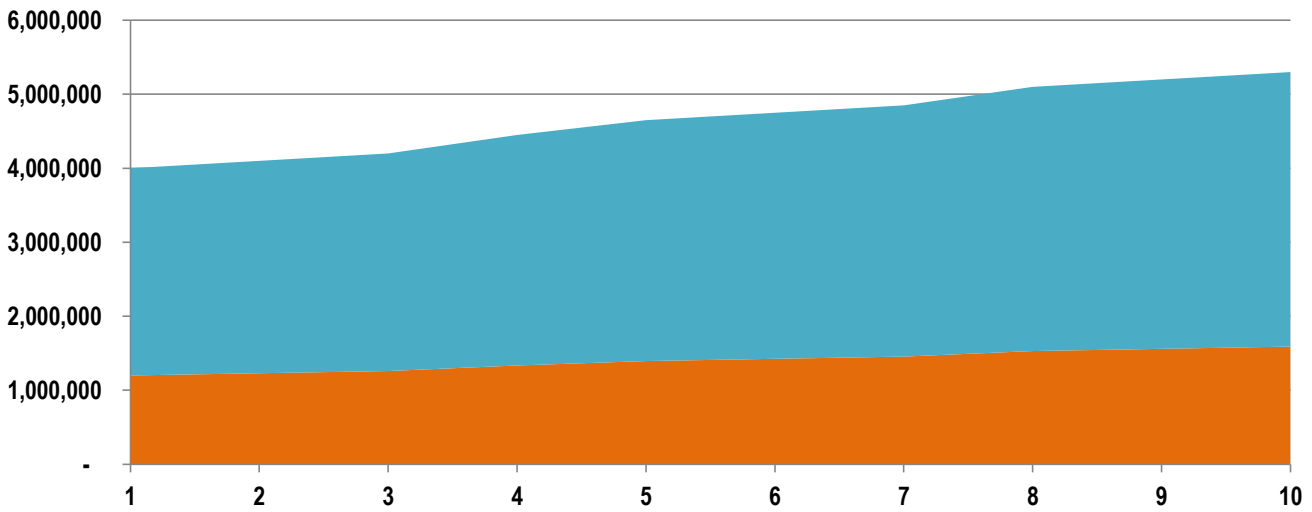
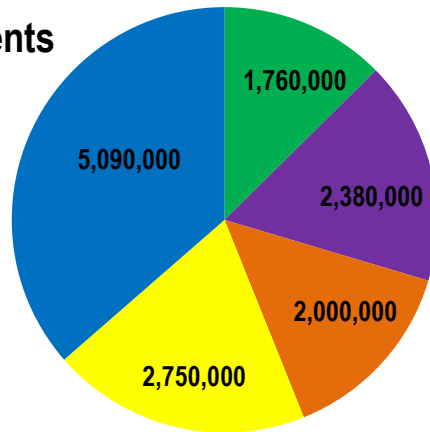


LOST Spending Plan by Year 2013 Renewal

■ Infrastructure Improvements ■ Community Improvements

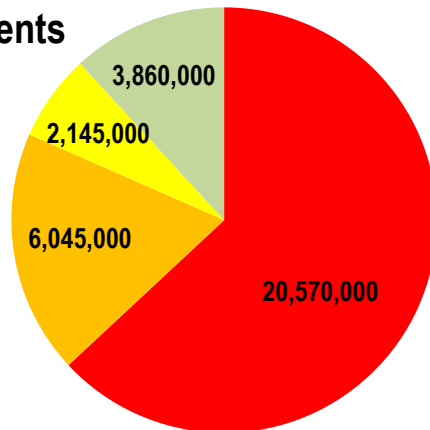


Community Improvements LOST Spending Plan 2013 Renewal



- Fire Department Replacements
- Parks & Trails Improvements
- Functions & Fitness
- Fire Station #3
- Library Expansion

Infrastructure Improvements LOST Spending Plan 2013 Renewal

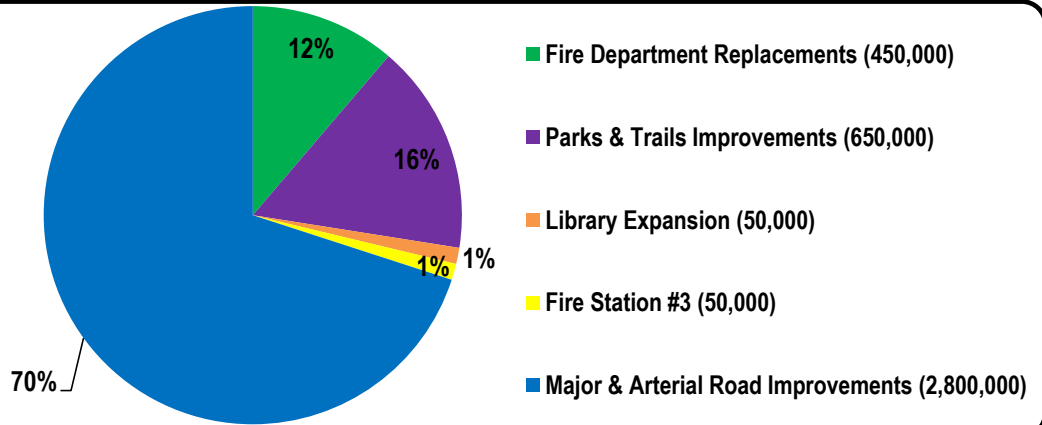


- Major & Arterial Road Improvements
- Neighborhood Street Improvements
- Sanitary Sewer Improvements
- Regional Stormwater Detention

| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------------------------------------|------------------------|---|--|-----------|-----------|-----------|
| 1 | Community Improvements | Parks & Trails Improvements | Boyson Road Trail Lighting | 150,000 | 1,200,000 | 4,000,000 |
| | | Parks & Trails Improvements | Donnelly Park Trail Bridge Replacement | 200,000 | | |
| | | Parks & Trails Improvements | Low Park Development | 200,000 | | |
| | | Parks & Trails Improvements | Willowwood Pool Improvements | 100,000 | | |
| | | Library | Library Storefront Branch | 50,000 | | |
| | | Fire Station #3 | Fire Department Deployment Study (#3) | 50,000 | | |
| | | Fire Department Replacements | Replace Fire Pumper | 450,000 | | |
| | Infra. Imp. | Major & Arterial Road Improvements | 13th Street (8th to 10th Avenues) | 350,000 | 2,800,000 | |
| | | Major & Arterial Road Improvements | Tower Terrace Right of Way Purchase | 675,000 | | |
| Major & Arterial Road Improvements | | 35th Street Reconstruction (Bus. 151 to RR ROW) | 1,775,000 | | | |

Year 1 - \$4,000,000

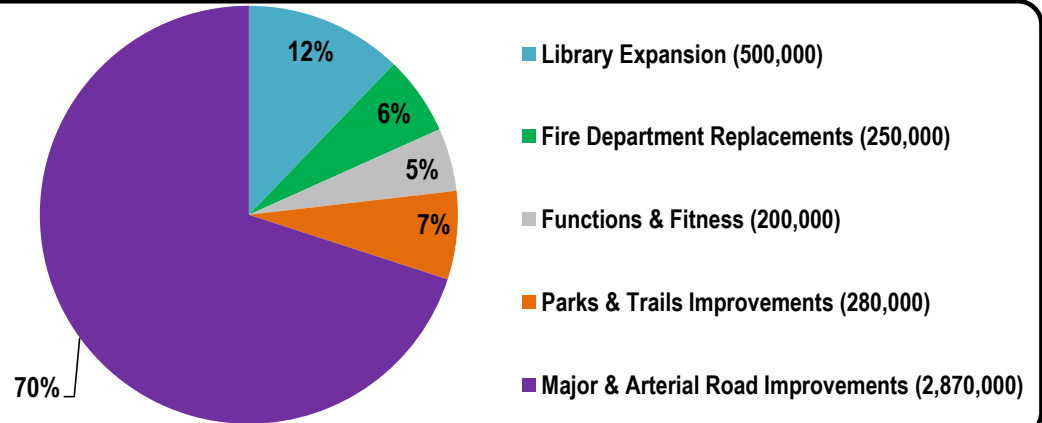
Community Improvements:
\$1,200,000
Infrastructure Improvements:
\$2,800,000



| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|-----------------|------------------------------------|---|-----------|-----------|-----------|
| 2 | Comm. Improv. | Library Expansion | Library Expansion (loan payment) | 500,000 | 1,230,000 | 4,100,000 |
| | | Functions & Fitness | Functions & Fitness | 200,000 | | |
| | | Parks & Trails Improvements | Pavilion - Legion Park | 280,000 | | |
| | | Fire Department Replacements | Replace SCBA Systems | 250,000 | | |
| | Infra. Improve. | Major & Arterial Road Improvements | West 8th Avenue (Lindale to Indian Creek) | 800,000 | 2,870,000 | |
| | | Major & Arterial Road Improvements | Alburnett Road Extension | 1,300,000 | | |
| | | Major & Arterial Road Improvements | Winslow Road Reconstruction | 770,000 | | |

Year 2 - \$4,100,000

Community Improvements:
\$1,230,000
Infrastructure Improvements:
\$2,870,000

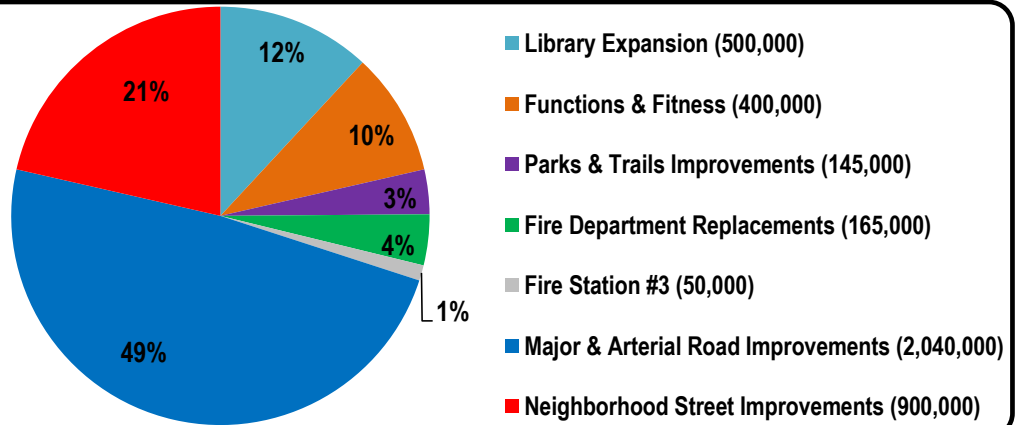


| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|-----------------------------|------------------------------------|--|-----------|-----------|-----------|
| 3 | Community Improvements | Library Expansion | Library Expansion (loan payment) | 500,000 | 1,260,000 | 4,200,000 |
| | | Functions & Fitness | Functions & Fitness | 400,000 | | |
| | | Parks & Trails Improvements | Willow Park Pavilion/Restroom | 145,000 | | |
| | | Fire Station #3 | Land Acquisition - Fire Station #3 | 50,000 | | |
| | | Fire Department Replacements | Replace Aerial Truck | 165,000 | | |
| | Infrastructure Improvements | Major & Arterial Road Improvements | Tower Terrace Right of Way Purchase | 440,000 | 2,940,000 | |
| | | Major & Arterial Road Improvements | 35th/Munier Improvements | 600,000 | | |
| | | Neighborhood Street Improvements | Neighborhood Street Improvements | 900,000 | | |
| | | Major & Arterial Road Improvements | 29th Ave/Indian Creek Intersection Improvments | 500,000 | | |
| | | Major & Arterial Road Improvements | 44th/100 Intersection Improvements | 500,000 | | |

Year 3 - \$4,200,000

Community Improvements:
\$1,260,000

Infrastructure Improvements:
\$2,940,000

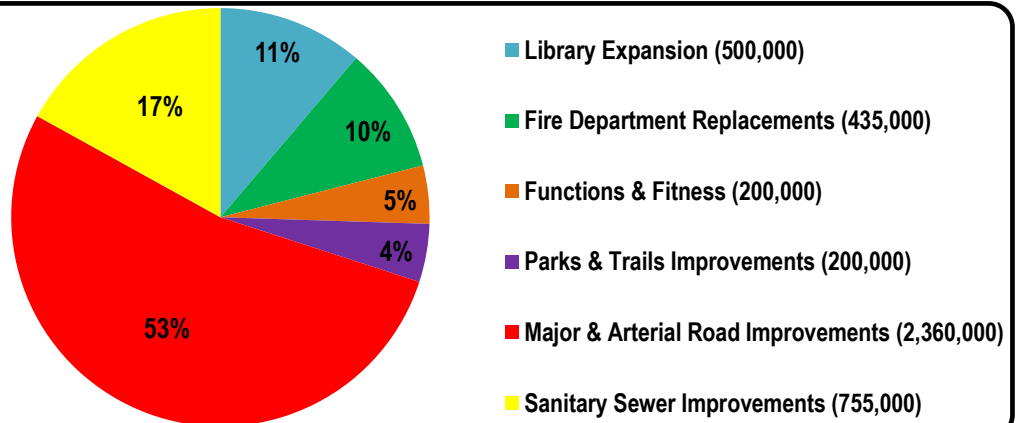


| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|-----------------------------|------------------------------------|--|-----------|-----------|-----------|
| 4 | Community Improvements | Library Expansion | Library Expansion (loan payment) | 500,000 | 1,335,000 | 4,450,000 |
| | | Functions & Fitness | Functions & Fitness | 200,000 | | |
| | | Parks & Trails Improvements | Skate Park | 100,000 | | |
| | | Parks & Trails Improvements | Park Development - 29th/50th Street | 100,000 | | |
| | | Fire Department Replacements | Replace Aerial Truck | 435,000 | | |
| | Infrastructure Improvements | Sanitary Sewer Improvements | Sanitary Sewer Improvements | 755,000 | 3,115,000 | |
| | | Major & Arterial Road Improvements | Echo Hill Road Culvert | 250,000 | | |
| | | Major & Arterial Road Improvements | Lindale Drive Reconstruction | 1,000,000 | | |
| | | Major & Arterial Road Improvements | 10th Street/10th Avenue Intersection Improv. | 700,000 | | |
| | | Major & Arterial Road Improvements | 1st Avenue Reconstruction (partial) | 410,000 | | |

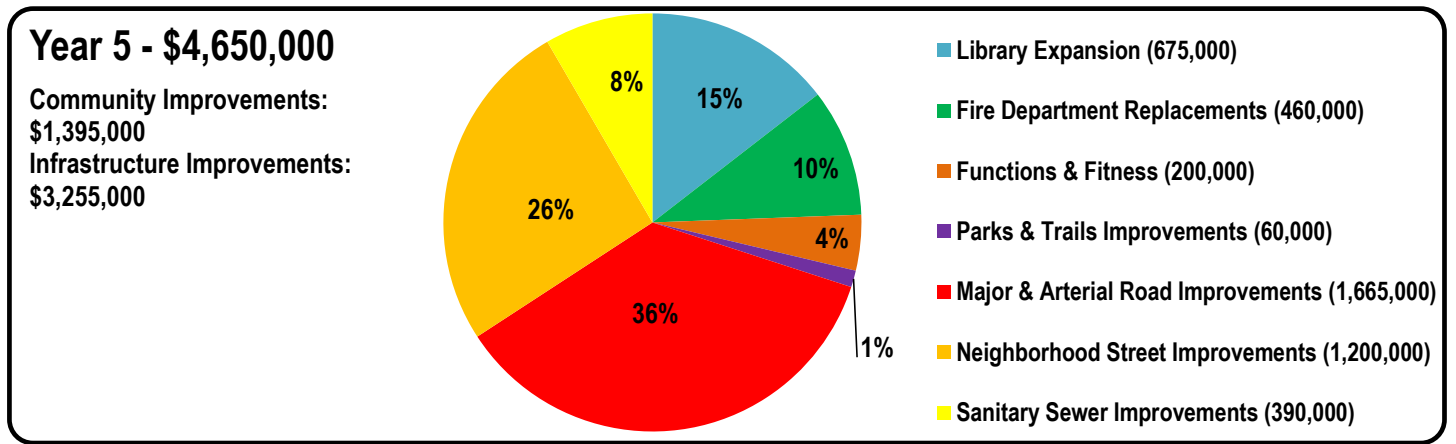
Year 4 - \$4,450,000

Community Improvements:
\$1,335,000

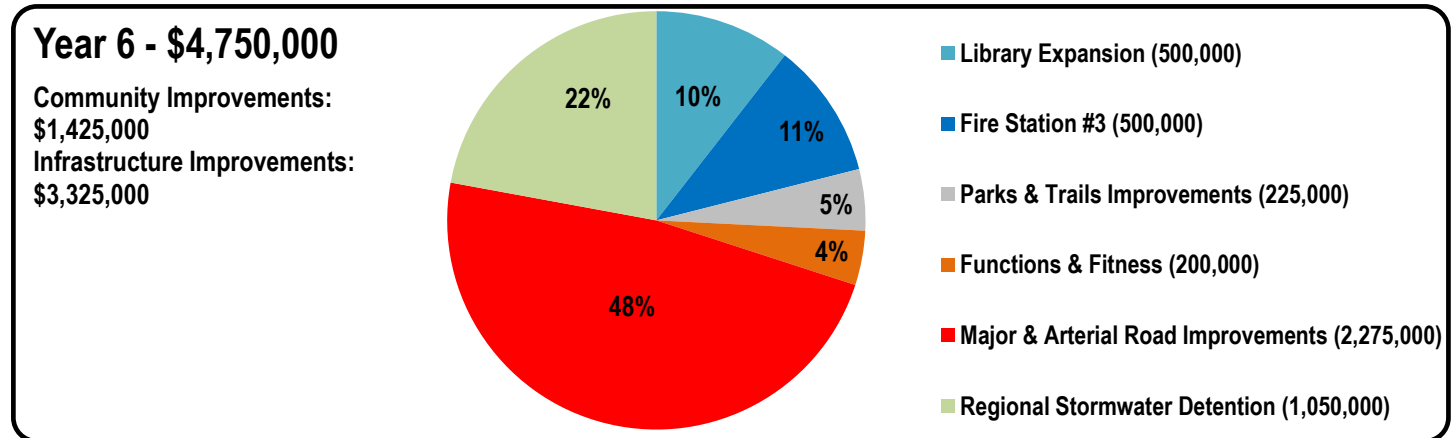
Infrastructure Improvements:
\$3,115,000



| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|-----------------------------|------------------------------------|--|-----------|-----------|-----------|
| 5 | Community Improv. | Library Expansion | Library Expansion (loan payment) | 675,000 | 1,395,000 | 4,650,000 |
| | | Functions & Fitness | Functions & Fitness | 200,000 | | |
| | | Parks & Trails Improvements | Hanna Park Basketball Court | 60,000 | | |
| | | Fire Department Replacements | Replace Aerial Truck | 460,000 | | |
| | Infrastructure Improvements | Sanitary Sewer Improvements | Sanitary Sewer Improvements | 390,000 | 3,255,000 | |
| | | Major & Arterial Road Improvements | Lucore Road Reconstruction | 1,000,000 | | |
| | | Major & Arterial Road Improvements | Tower Terrace Rd - Winslow to Lennon (partial) | 275,000 | | |
| | | Neighborhood Street Improvements | Neighborhood Street Improvements | 1,200,000 | | |
| | | Major & Arterial Road Improvements | 1st Avenue Reconstruction (partial) | 390,000 | | |



| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|--------------------|------------------------------------|------------------------------------|-----------|-----------|-----------|
| 6 | Community Improve. | Library Expansion | Library Expansion (loan payment) | 500,000 | 1,425,000 | 4,750,000 |
| | | Functions & Fitness | Functions & Fitness | 200,000 | | |
| | | Fire Station #3 | Fire Station #3 (loan payment) | 500,000 | | |
| | | Parks & Trails Improvements | Low Park Development | 225,000 | | |
| | Infra. Imp. | Major & Arterial Road Improvements | Tower Terrace Rd - Winslow to 35th | 2,275,000 | 3,325,000 | |
| | | Regional Stormwater Detention | Regional Stormwater Detention | 1,050,000 | | |

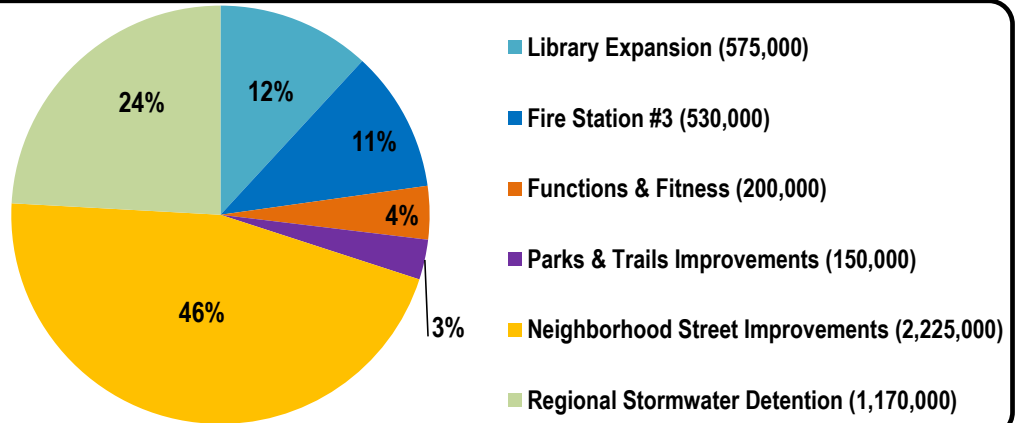


| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|------------------------|----------------------------------|----------------------------------|-----------|-----------|-----------|
| 7 | Community Improvements | Library Expansion | Library Expansion (loan payment) | 575,000 | 1,455,000 | 4,850,000 |
| | | Functions & Fitness | Functions & Fitness | 200,000 | | |
| | | Fire Station #3 | Fire Station #3 (loan payment) | 530,000 | | |
| | | Parks & Trails Improvements | Lininger Park Pavilion | 50,000 | | |
| | | Parks & Trails Improvements | Depot Improvements | 100,000 | | |
| | Infra. Impr. | Neighborhood Street Improvements | Neighborhood Street Improvements | 2,225,000 | 3,395,000 | |
| | | Regional Stormwater Detention | Regional Stormwater Detention | 1,170,000 | | |

Year 7 - \$4,850,000

Community Improvements:
\$1,455,000

Infrastructure Improvements:
\$3,395,000

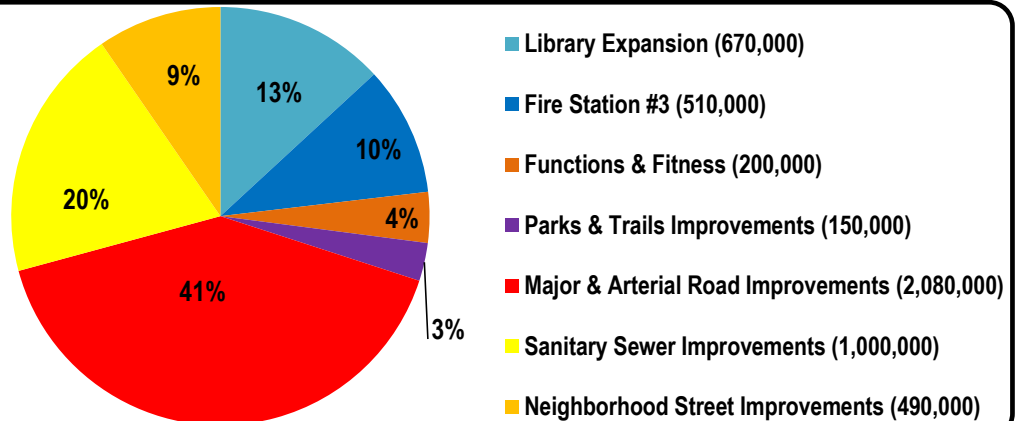


| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|--------------------|------------------------------------|---------------------------------------|-----------|-----------|-----------|
| 8 | Community Improve. | Library Expansion | Library Expansion (loan payment) | 670,000 | 1,530,000 | 5,100,000 |
| | | Functions & Fitness | Functions & Fitness | 200,000 | | |
| | | Fire Station #3 | Fire Station #3 (loan payment) | 510,000 | | |
| | | Parks & Trails Improvements | Park Development 29th/50th Street | 150,000 | | |
| | Infra. Impr. | Neighborhood Street Improvements | Neighborhood Street Improvements | 490,000 | 3,570,000 | |
| | | Major & Arterial Road Improvements | Tower Terrace Road - 35th Street East | 2,080,000 | | |
| | | Sanitary Sewer Improvements | Sanitary Sewer Improvements | 1,000,000 | | |

Year 8 - \$5,100,000

Community Improvements:
\$1,530,000

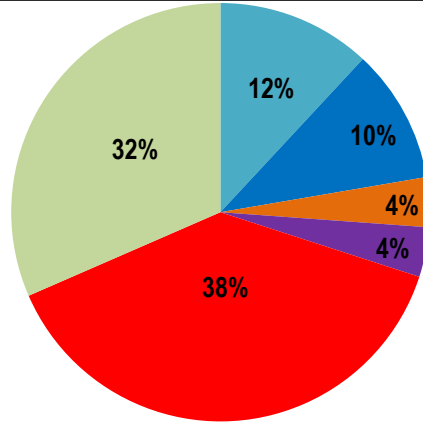
Infrastructure Improvements:
\$3,570,000



| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|--------------------|------------------------------------|----------------------------------|-----------|-----------|-----------|
| 9 | Community Improve. | Library Expansion | Library Expansion (loan payment) | 620,000 | 1,560,000 | 5,200,000 |
| | | Functions & Fitness | Functions & Fitness | 200,000 | | |
| | | Fire Station #3 | Fire Station #3 (loan payment) | 540,000 | | |
| | | Parks & Trails Improvements | Hanna Park Restrooms/Pavilion | 200,000 | | |
| | Infra. Impr. | Regional Stormwater Detention | Regional Stormwater Detention | 1,640,000 | 3,640,000 | |
| | | Major & Arterial Road Improvements | 1st Avenue Reconstruction | 1,000,000 | | |
| | | Major & Arterial Road Improvements | 7th Avenue Improvements | 1,000,000 | | |

Year 9 - \$5,200,000

Community Improvements:
\$1,560,000
Infrastructure Improvements:
\$3,640,000

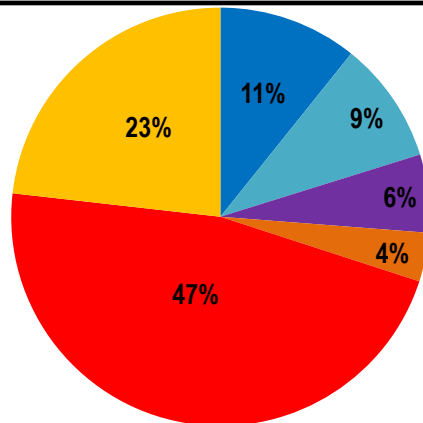


- Library Expansion (620,000)
- Fire Station #3 (540,000)
- Functions & Fitness (200,000)
- Parks & Trails Improvements (200,000)
- Major & Arterial Road Improvements (2,000,000)
- Regional Stormwater Detention (1,640,000)

| Year | Type | Project Category | Project Name | \$ Amount | Total | Combined |
|------|-------------------|------------------------------------|------------------------------------|-----------|-----------|-----------|
| 10 | Community Improv. | Library Expansion | Library Expansion (loan payment) | 500,000 | 1,590,000 | 5,300,000 |
| | | Functions & Fitness | Functions & Fitness | 200,000 | | |
| | | Fire Station #3 | Fire Station #3 (loan payment) | 570,000 | | |
| | | Parks & Trails Improvements | Dostal Park Development | 320,000 | | |
| | Infra. Impr. | Neighborhood Street Improvements | Neighborhood Street Reconstruction | 1,230,000 | 3,710,000 | |
| | | Major & Arterial Road Improvements | Arterial Reconstruction Projects | 2,080,000 | | |
| | | Major & Arterial Road Improvements | Intersection Improvement | 400,000 | | |

Year 10 - \$5,300,000

Community Improvements:
\$1,590,000
Infrastructure Improvements:
\$3,710,000



- Fire Station #3 (570,000)
- Library Expansion (500,000)
- Parks & Trails Improvements (320,000)
- Functions & Fitness (200,000)
- Major & Arterial Road Improvements (2,480,000)
- Neighborhood Street Improvements (1,230,000)