By: Public Works Adopted: 01/12/09

CITY OF WASILLA RESOLUTION SERIAL NO. 09-02

A RESOLUTION OF THE WASILLA CITY COUNCIL SUPPORTING THE FISCAL YEAR 2010 CAPITAL IMPROVEMENT PROGRAM LEGISLATIVE FUNDING REQUESTS.

WHEREAS, the City of Wasilla is planning for fiscal year 2010 capital

improvements; and

WHEREAS, the City of Wasilla seeks support from the State of Alaska to meet

its capital improvement needs that are driven by the rapid growth the City of Wasilla

continues to experience.

NOW, THEREFORE, BE IT RESOLVED, by the Wasilla City Council that the

following projects are hereby identified as priorities for fiscal year 2010:

FACILITIES AND EQUIPMENT	
New Public Library	\$11,500,000
Police Station Addition	\$2,400,000
Airport Industrial Development	\$720,000
Wasilla Train Station at Airport	\$430,000
Lake Lucille Dam Restoration	\$300,000
ROAD PROJECTS	
Mat-Su Area Road Bond Match	\$35,000,000
Lucille Street Improvements	\$1,200,000
 Knik-Goose Bay Road/Fern Street Imp. 	\$800,000
WATER AND SEWER IMPROVEMENTS	
Water Utility Improvements	\$2,000,000
 Sewer Treatment Plant Expansion 	\$1,500,000
PARKS AND RECREATION	
 Park Land Acquisition 	\$150,000
Iditapark Improvements	\$85,000

ADOPTED by the Wasilla City Council on January 12, 2009.

RIGHT, Mayor VERNE E

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ATTEST:

KRISTIE L. SMITHERS, MMC, City Clerk

PASSED UNANIMOUSLY: Cox, Holler, Harris, Hall and Woodruff



CITY OF WASILLA LEGISLATION STAFF REPORT

RE: RESOLUTION SERIAL NO. 09-02

A RESOLUTION OF THE WASILLA CITY COUNCIL SUPPORTING THE FY10 CAPITAL IMPROVEMENT PROGRAM LEGISLATIVE FUNDING REQUESTS.

Agenda of: January 12, 2009 Originator: Public Works Director Date: December 26, 2008

Route to:	Department	Signature/Date
	Police Chief Youth Court, Dispatch, Code Compliance	
	Culture and Recreation Services Director Library, Museum, Sports Complex	<u> </u>
X	Public Works Director Facility Maintenance, Utility, Roads & Airport	122908
x	Chief Financial Officer Finance, Risk Management, Purchasing & MIS	Charlon 12/38/0
X	Deputy Administrator Planning, Economic Development, Human Resources	manunghal
X	City Clerk	Kath

REVIEWED BY MAYOR VERNE E. RUPRIGHT:

FISCAL IMPACT: Uses or no Account number/name: Attachments: Project Details Funds Available 🗌 yes 🗌 no

SUMMARY STATEMENT: This resolution provides for City Council Support of projects seeking Legislative Funding in FY10. The following is a summary of the projects:

FACILITIES AND EQUIPMENT

<u>New Public Library</u> - A conceptual design was completed in 2007 by ASCG that was funded by the City. The cost estimate is \$11.5 million for a 37,000 square foot facility. This request seeks full funding from the State by means of a direct appropriation or through the recently enacted Library construction and major expansion legislation.

<u>Police Station Addition</u> - This project has been identified by the Police Chief as a longterm project needed as police service expands in the future. This project would remove the carport and construct approximately 8,000 square feet of office space within a 2story structure to allow for future growth.

<u>Airport Industrial Development -</u> This request will begin phased construction of an access road, utilities, and a rail spur along the south side of the airport to support industrial development. This type of development is outlined in the Airport Master Plan.

<u>Wasilla Train Station at Airport -</u> This is a continuation from previous requests. The City has secured approximately \$900,000 in Federal Transportation Administration funding for this project. The legislative funding request seeks the necessary match.

<u>Lake Lucille Dam Restoration-</u> This is a continuation from previous requests. This project will replace the existing wooden structure with a permanent concrete dam/weir to control the lake level.

ROAD PROJECTS

<u>Mat-Su Area Road Bond Match -</u> This request supports the recently approved Borough bond package seeking 70 percent funding from the State of Alaska for road projects in the Borough's Core Area, including Hermon Road extension to the Palmer-Wasilla Highway, and Seward Meridian extension to Fairview Loop.

<u>Lucille Street Improvements</u> - This is a continuation from previous requests. The City will be hiring an engineering firm in 2009 to begin a traffic impact analysis that will describe what improvements will be needed over the next 20 years. This request is for future construction funding.

<u>Knik-Goose Bay Road/Fern Street Improvements-</u> A draft Traffic Impact Analysis (TIA) has been completed. The TIA states a traffic signal will be needed along with the extension of 2 lanes southbound from Palmer-Wasilla Highway Extension past Fern Street. This request seeks additional funding for the 2-lane extension. \$1.2 million was appropriated last year for the construction of the traffic signal.

WATER AND SEWER UTILITY IMPROVEMENTS

<u>Water Utility Improvements -</u> This is a continuation from previous requests as it seeks funding for various projects to improve capacity and redundancy for the water utility. Projects include booster pumps and backup power generation for the E. Susitna Well House, a second well at the Bumpus Reservoir Facility, connection of the Halfacre well on Spruce Avenue, and Iditarod Reservoir insulation.

<u>Sewer Treatment Plant Expansion -</u> This is a continuation from previous requests. A design study is currently underway to determine the best approach to maximize the current treatment facility. This federal request is for construction funding to expand or reconfigure the lagoons and improve the final discharge point.

PARKS AND RECREATION

<u>Park Land Acquisition -</u> This is a continuation from previous requests. It has been identified by the Parks and Recreation Commission as a high priority to acquire parkland throughout the city.

<u>Iditapark Improvements</u> - This is a continuation from previous requests for an amphitheater stage pavilion, and it adds a second pavilion near the honor garden.

RECOMMENDED ACTION: To adopt Resolution Serial No. 09-02 that supports the FY10 Capital Improvement Program Legislative Funding Requests.

Project Title:	New Library	Project Number:
Project Description:	Construct New Library Facility	
Department/Div.:	Library	Ranking:
	. 1999년 2019년 1월 1일	
Project Narrative: To construct a new li	prary facility. This request supports lobbying efforts to the Sta	ate for construction funding in the amount of
To construct a new li	prary facility. This request supports lobbying efforts to the Sta 00 square feet of library facilty.	ate for construction funding in the amount of
To construct a new li		ate for construction funding in the amount of
To construct a new li		ate for construction funding in the amount of

Impact on Operating Budget: The existing library costs approximatly \$9,000 annually for gas, phone, and electricity. Based on this, the new library is expected to cost 3 times the current cost or \$27,000 annually.

Project Cost Summary

Expenditure Category:

				and the second		Additions			고 문화 관람은 관람
	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH Land	\$ -	\$-	\$-	\$ -	\$-	\$ -	\$ -	\$ -	\$ -
Design Services	78,000	78,000		1,000,000		-			1,078,000
Engineering		•		1,300,000					1,300,000
Construction Equipment			-	9,200,000					9,200,000 -
Other Services	4	1.	1. 1						-
Contingency	A 70.000	- <u>70.070</u>	*			- An dash in the set		and the second	A 11 570 665
Totals	\$ 78,000	\$ 78,000	<u> </u>	\$ 11,500,000	<u> </u>	<u> </u>	<u> </u>	<u></u>	\$ 11,578,000

Funding Source Summary

			Project			المحاصية محمد والمحمد	Additions			
	Prior Budget	F	Project Revenue To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
Federal:	\$ - 	\$					\$-	s -	s -	s -
	- 		-							
	88 - A - A									
State: Legislative Grant			-		11,500,000			- -		11,500,000
	• •					같은 것은 것을 수 없				
Local: Operating Transfers Other Sources	- \$78,000 -		- \$78,000 -							- 78,000
Totals	\$ 78,000	5	78,000	\$	\$ 11,500,000	<u> </u>	\$	<u> </u>	<u> </u>	\$ 11,578,000
Cost Beyond 5-Year Program:	\$ -									

Project Description: Ex	And Daline Chatlen	(Assigned By Finance Department
	pand Folice Station	
Department/Div.: Po	lice	Ranking:
Project Narrative:		(Assigned By Administration)
	will include a parking garage on the first floor and offi ears. The building addition will be 40 feet by 80 feet pl space.	그 아파가 한 그는 그 요가 한 것이 같은 것은 것은 것은 것은 것은 것은 것이 있는 것이 없는 것이 없는 것이 것이 같은 것이 같은 것이 것이 없는 것이 없다. 것이 없는 것이 없다. 것이 없는 것이 않는 것이 없는 것이 없는 것이 없는 것이 없는 것이 않는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 것이 않은 것이 않은 것이 없는 것이 없는 것이 없는 것이 않는 것이 않이 않는 것이 않 않 것이 것이 것이 않는 것이 않는 것이 않는 것이 없는 것이 않은 것이 같이 않는 것이 않는 것이 않는 것이 않는 것이 않는 것이 않는 것이 않이

Impact on Operating Budget: \$75,000 annually

Project Cost Summary

Expenditure Category:

						1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -		<u></u>		Additions	میں اور اور معامد میں ا	and a second	
	Pri Buc	ior Iget	Proj Expeno To D	ditures	Project Balance		iscal YR 2010		al YR 011	Fiscal YR 2012	Fiscal YF 2013	R Fiscal YR 2014	Total CIP Cost
Administration/OH	\$		\$		\$	- \$	1.	\$		\$ -	\$		\$ -
Land Design Services		-		-								- 100,000	- 100,000
Engineering		-		1994 (A. 1994) •		•	-			and a scalar		- 140,000	140,000
Construction Equipment												2,160,000	2,160,000
Other Services													
Contingency		and street	المعتقد الم		مريسيوقونا رعد فدريد	and the second second			Summer of State				Lander and
Totals	\$	in Thomas .	<u> </u>		\$	<u> </u>			-	<u>s</u> :	<u> </u>	- \$2,400,000	\$2,400,000

Funding Source Summary

Funding Sources:	an a						Additions			
	Prior Budge		Project Revenue To Date	승규는 동안에 아이는 것이 같아요. 아이는 것이 같아.	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
State: Legislative Grant	\$	10 - 13 - 13 - 14 - 14	\$	- 3		\$ -	\$ -	\$ -	\$2,400,000	\$2,400,000
Totals	5	<u>i des</u> et	5	- 5		\$	<u> </u>	<u> </u>	\$2,400,000	\$2,400,000
Cost Beyond 5-Yea Program:	「 <u>「</u>	-								

Project Title;	Airport Industrial Development	Project Number: (Assigned By Finance Dep	Dartment)
Project Description:	Infrastructure to enhance airport development		
Department/Div.:	Municipal Airport	Ranking: (Assigned By Adminis	stration)
Project Narrative:			
This request will begin	n phased construction of an access road, utilities, and a	rail spur along the south side of the airport to support	
This request will begin	n phased construction of an access road, utilities, and a t. This type of development is outlined in the Airport Ma	rail spur along the south side of the airport to support	
This request will begin		rail spur along the south side of the airport to support	

Impact on Operating Budget: \$2,500 for snow removal and pavement maintenance.

Project Cost Summary

Expenditure Category:

				en di serie di se Recel de la colori di		a - Andreas and an and	المتحدث ومعرب المعر	an na sa	Additions		Carlos Carlos Carlos Carlos	
	気が使いていた。	ior dget	Proj Expeno To D	ditures	Proj Balar	Fiscal YR 2010	Fiscal 201		Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH	\$		\$		\$	\$ -	\$		\$ -	\$ -	\$ -	\$ -
Land					상부의 관습 등 All 1995년 1997년 19	a an		의 21년 1377 년 239		영영이가 2013년 - 19 1973년 - 1971년 -	여러 같은 눈을	
Design Services						150,000						150,000
Engineering						325,000			4.			325,000
Construction		한 동일의 위한 14일이 같이 한 동일이 특징이는				2,345,000					- 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 199 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999	2,345,000
Equipment		- 10 A							-			
Other Services			Albe	*************************************		 사망 등 것을 가 가 있다. 같은 것은 것은 것을 가 있다.		이가 있을 것도 관광	- -			
Contingency			Alex Call							and the region of the		
Totals	\$		\$	-1	\$	\$ 2,820,000	\$	•	<u>\$</u>	<u>s</u> -	\$ -	\$2,820,000

Funding Source Summary

					<u></u>	Additions			
	Prior Budget	Project Revenue To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
Federal:	s -	\$ -	\$ -	\$ 2,100,000	\$ -	s -	\$-	\$ -	\$2,100,000
State:	•	- 		720,000					720,000
Local: Operating Transfers General Fund	nin an								
Totals	<u> </u>	<u> </u>	<u> </u>	\$ 2,820,000	and a state of the second s	<u> </u>	5	<u> </u>	\$2,820,000
Cost Beyond 5-Year Program:	<u> </u>	1							

Project Title:	Intermodal Terminal		Project Number:	a anna an
roject Descriptio	n: Airport Train Depot		(Assigned By Finance Departn	nent)
Department/Div.:	Municipal Airport		Ranking:	
Project Narrative:			(Assigned By Administratic	on)
and a set of the	constructed similar to the recent train	depot at the State Fairgrounds in Pr	almer. This facility will be available for	
This facility will be o uture commuter rai		asilla Train stop in the event the dow	almer. This facility will be available for ntown depot needs to be decomissioned	
This facility will be o uture commuter rai	I service, and be available as the Wa	asilla Train stop in the event the dow		
This facility will be o uture commuter rai	I service, and be available as the Wa	asilla Train stop in the event the dow		

Impact on Operating Budget: Maintenance needs include parking lot and sidewalk snow removal, electricity for lighting and restrooms, and a telephone line for pay phone service, \$8,500 annually.

Project Cost Summary

Expenditure Category:

Experience oureg		1992 - 1995 -				Additions		Anne an	
	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land		1997 - S.							
Design Services								s is weather the Ar	
Engineering	100,000		100,000						100,000
Construction	800,000		800,000	430,000		1999 - Barris - Barri			1,230,000
Equipment					-	•			
Other Services							÷		
Contingency			-						
Totals	\$ 900,000	<u>s</u> -	\$ 900,000	\$ 430,000	\$ -	\$ -	<u>s</u> -	<u> </u>	\$1,330,000
		A DEPARTMENT OF AN	and the second		a sector to the sector of the				Sector Contractor Contractor

Funding Source Summary

Funding Sources:

		н.			<u></u>	Additions	<u> Carlanan a</u>	<u></u>	
	Prior Budget	Project Revenue To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
Federal:	\$ 900,000	\$	\$ 900,000	\$ -	s -	s -	\$ -	\$ -	\$ 900,000
State:		-		430,000 -	1				430,000 -
Totals	\$ 900,000	<u></u>	\$ 900,000	\$ 430,000	<u> </u>	<u> </u>	<u>s</u> :	<u> </u>	\$1,330,000
Cost Beyond 5-Ye	ear								

Program:

5

Project Description: Upgrade Lake Lucille Dam Department/Div.: Parks & Recreation (Assigned By Administ	
(Assigned By Administ	
	ation)
Project Narrative:	
To construct a concrete dam structure 20 feet downstream of the existing wooden dam/weir. The wooden structure is nearly 40 years old and needs to be replaced before eventual decay and collapse which would lower the lake level 3-4 feet. This structure is owned by the state, and state funding is being sought for this project.	

Impact on Operating Budget:

none

Project Cost Summary

Expenditure Category:

Expenditure catego	<i></i>								Additions			
		rior Idget	Exper	oject nditures Date	oject ance	Fi	scal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Land		-		-	-		-	-	-	• •	-	-
Design Services		-		-	-		-	-	-	-	-	-
Engineering		-		-	-		-	-	-	-	-	-
Construction		-		-	-		-	300,000	-	-	-	300,000
Equipment		-		-	-		-	-	-	-	-	-
Other Services		-		-	-			-	-	-	-	÷ -
Contingency		-		-	<u> </u>		-		-		-	
Totals	\$	-	\$	-	\$ -	\$	•	\$300,000	\$ -	\$-	\$ -	\$ 300,000

Funding Source Summary

Funding Sources.								Additions					
	Pric Budg		Proj Reve To D	nue	oject ance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fisca 20		Fisca 20		otal CIP
State: Legislative Grant	\$	-	\$	-	\$ -		\$300,000		\$	-	\$	-	\$ 300,000
Totals	\$	-	\$		\$ 	\$	\$300,000	\$ -	\$	-	\$		\$ 300,000
Cost Beyond 5-Year Program:	\$	·											

What the bonds will pay for in the Valley

\$49 million in Mat-Su road projects where Borough will fund \$14 million and the State will fund \$35 million:

• \$9 MILLION -- 2.6-mile Seldon Road upgrade, Schrock Road to Wards Road; borough share is \$2.7 million.

• \$6 MILLION -- 1.6-mile Seldon Road extension, Church Road to Beverly Lake Road; borough share is \$1.8 million.

• \$8 MILLION -- 0.8-mile Seward Meridian Parkway extension connects to Fairview Loop; borough share is \$2.4 million.

• \$7 MILLION -- 3.5-mile Vine Road upgrade; borough share is \$2.1 million.

• \$5 MILLION -- 0.3-mile Hermon Road extension, new road connects Parks and Palmer Wasilla highways; borough share is \$1.5 million.

• \$4 MILLION -- 0.4-mile Dogwood extension, behind Carrs store in Palmer, borough share is \$1.2 million.

• \$2 MILLION -- 0.7-mile Jenson-Soapstone Road connection, linking Palmer Fishhook to Glenn Highway; borough share is \$600,000.

• \$8 MILLION -- Non-motorized pathways; borough share is \$2.4 million.

Lucille Street for future growth		(Assigned By Finance Department)
Vorks		가는 사람 방법은 제공을 통하는 것을 많은 것 것을 것 같아요. 것을 것 같아요. 것을 했다.
	~ 그 한 동안 집 것 같아요. 옷 전 모음 알 감정했을	(Assigned By Administration)
ated in in FY07 to begin engineering design. Futu	ire state and federal funding	will be needed to construct the
	xt 10 years. The City is partnering with the Borou ated in in FY07 to begin engineering design. Fut.	Street to 4-lanes with a center turn lane. Lucille Street currently sees 7,000 vel at 10 years. The City is partnering with the Borough to continue the project be ated in in FY07 to begin engineering design. Future state and federal funding d in the City's draft Street and Highways Plan that outlines future road improv

Impact on Operating Budget: It will double the current \$15,000 per mile cost for road maintenance, at 1.2 miles is \$18,000.

Project Cost Summary

Expenditure Category:

Expenditure categor		Declarat				Additions	the contract of the second	<u></u>	
	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
_and				그 옷을 가지 않는 것이다.					
Design Services					전 것이 없는 것이 같은 것이 없다.		김 옷은 승규는 물건		
Ingineering			홍 홍상 문의 영광 영상						
Construction		것이 같은 것 같은 것			2,000,000		3,700,000	150,000	5,850,000
Equipment					가 있는 것은 것은 것은 것이 있는 것이 있다. 같은 것은	이 같은 것은 것을 가지?		한 10 10 10 10 10 10 10 10 10 10 10 10 10	그 가지 않는 것을 알 수 있다.
Other Services	- 								
Contingency	11					and the second second second second			
Totals	<u>s</u> .	\$	\$.	5 .	\$2,000,000	2	\$3,700,000	\$ 150,000	\$ 5,850,000

Funding Source Summary

						Additions			
	Prior Budget	Project Revenue To Date	Pröject Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
Federal: DOT Earmark	\$ -	s -	\$ -	\$ -	\$2,000,000	\$ -	2,500,000	\$-	\$ 4,500,000
State: Legislative Grant						-	1,200,000		- 1,200,000
Local:		- 10 - 10 -			1			150,000	150,000
Totals	<u>.</u>	<u>s -</u>	<u> </u>	<u> </u>	\$2,000,000	5	\$3,700,000	\$ 150,000	\$ 5,850,000
Cost Beyond 5-Year Program:	<u>s</u> -								

Project Title:	KGB Fern Street Intersection	Project Number: [(Assigned By Finance Depart	iment)
Project Description:	Intersection Improvements		
Department/Div.:	Public Works Roads	Ranking:	
Project Narrative:		(Assigned By Administrat	tion)
new north-south colle	ified by the Borough to allow the connection of Fern Stree ector road for residents along Fairview Loop. The Fern Str ik-Goose Bay Road are achieved to insure safe traffic mov		
new north-south colle	ector road for residents along Fairview Loop. The Fern Stru	eet connection cannot be completed until intersection	
new north-south colle	ector road for residents along Fairview Loop. The Fern Str ik-Goose Bay Road are achieved to insure safe traffic mov	eet connection cannot be completed until intersection	
new north-south colle improvements on Kn	ector road for residents along Fairview Loop. The Fern Str ik-Goose Bay Road are achieved to insure safe traffic mov	eet connection cannot be completed until intersection	

Project Cost Summary

Expenditure Category:

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	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH Land Design Services Engineering	\$	\$	\$	\$ <u>-</u>	\$	\$ <u>-</u>	\$ - - -	\$	S
Construction Equipment Other Services Contingency	1,200,000 - -		1,200,000 - -	800,000 - - -	-	- - - -			2,000,000 - - -
Totals	\$1,200,000	<u></u>	\$ 1,200,000	\$ 800,000	<u>s</u>	<u>\$</u> -	\$ -	<u> </u>	\$ 2,000,000

Funding Source Summary

Funding Sources:

						Additions	Selected to the second se	an a	
	Prior Budget	Project Revenue To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
State: Legislative Grant	\$1,200,000	\$ -	\$ 1,200,000	\$ 800,000	\$ -	\$		\$ -	\$ 2,000,000
Totals	\$1,200,000	<u></u>	\$ 1,200,000	\$ 800,000	<u> </u>	<u> </u>	<u>.</u>	<u>s</u>	\$ 2,000,000
Cost Beyond 5-Yea	n				14 : 24 : 27 : 25 : 3 				

Program: \$

Project Title:	Sewer Plant Expansion	Project Number:	
		(Assigned By Finance Department)	
Project Description:	Expand Sewer Plant		
Department/Div.:	Public Works	Ranking:	
		(Assigned By Administration)	
Project Narrative:		는 것이 있는 것은 것은 것은 것을 가지 않는 것이 있는 것이 있다.	
capacity is 600,000 g	plant site has the potential to treat and properly disharge wastewater flows up allons per day with average flows of 350,000 gallons per day. This project will a to fully utilize the site until another facility can be constructed by the year 200	improve treatment efficiency and	
capacity is 600,000 g	이번 방송을 통하는 것은 것은 것 같아요. 방송 가장 것은 것 같은 것을 하는 것은 것은 것은 것을 것을 수 있는 것이 가지 않는 것이 것을 것 같아요. 한 것은 것이 있는 것이 같아요.	improve treatment efficiency and	
capacity is 600,000 g	allons per day with average flows of 350,000 gallons per day. This project will	improve treatment efficiency and	
capacity is 600,000 g	allons per day with average flows of 350,000 gallons per day. This project will	improve treatment efficiency and	
capacity is 600,000 g	allons per day with average flows of 350,000 gallons per day. This project will	improve treatment efficiency and	
capacity is 600,000 g	allons per day with average flows of 350,000 gallons per day. This project will s to fully utilize the site until another facility can be constructed by the year 202	improve treatment efficiency and	

Project Cost Summary

Expenditure Category:

			· · · · · · · · · · · · · · · · · · ·	<u> </u>	· · · · · · · · · · · · · · · · · · ·	Additions	<u>a an an</u>	· · · · · · · · · · · · · · · · · · ·	
	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Total CIP Cost
Administration/OH	\$	\$	\$ -	\$ -	\$ -		\$ -	· \$	\$
Land									그 그는 그 가슴을 못
Design Services	55,000	20,000	35,000						55,000
Engineering	이 같은 것이 없다.				700,000	•			700,000
Construction			-		4,000,000				4,000,000
Equipment								-	동물 동물 중심으로
Other Services									
Contingency									
Totals	\$ 55,000	\$ 20,000	\$ 35,000	<u>s</u> -	\$4,700,000	\$		5 -	\$4,755,000
	The start provide the start of the		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and the second	a first state of the state of the	The second second second		1.5.1.10.100 (19.83)	

Funding Source Summary

										Additions		· · · · · · · · · · · · · · · · · · ·	
		Prior Budget	F	Project Revenue To Date		Project Balance	Fiscal 200		Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Total CIP Funding
Federal: EPA Earmark	S		\$	- 1949 -	s				\$3,200,000				\$3,200,000
State				-		-		-	-	-	-	•	
ADEC Grant		27,000		10,000		17,000			1,500,000		-	i sina si	1,527,000
Local:		\$28,000		-		48.000			-	-			28,000
Operating Transfers		\$28,000		\$10,000 - -		18,000		-	• •	··· · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · ·	 - -	28,000
Totals	\$	55,000	\$	20,000	\$	35,000	\$	-	\$4,700,000	<u>\$</u> -	<u>\$</u>	<u>\$</u>	\$4,755,000
Cost Beyond 5-Year Program:	\$	•	j										

				1
Project Title:	Iditarod Reservoir Rehabilitation		Project Number:	
Project Description	•		(Assigned By Finance D	epartnerk)
Department/Div.:	Public Works/Water Utility		Ranking:	
Project Narrative:			(Assigned By Admir	histration)
This project will ins	ulate the original water tank for the City. Subsec	quent water tanks were insulated as	part of their original	김 소리가 같은 것이 같다.
construction.				
Impact on Operati	ng Budget:			
none				

Project Cost Summary

Expenditure Category:

					· · · · · · · · · · · · · · · · · · ·	Additions			
	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH	\$ -	\$ -	5 -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Land									
Design Services									
Engineering		-			이 같은 것을 같을 수	•	- 19 A 1		
Construction		a para di s e a		200,000		•			200,000
Equipment		-	-			•			
Other Services					-		•		
Contingency	u <u>ite tradica disu</u> t		$\sum_{i=1}^{n} \sum_{j=1}^{n} \sum_{i=1}^{n} \sum_{i$				a de la companya de La companya de la comp		
Totals	\$ -	\$	\$	\$ 200,000	S -	\$ -	5	<u> </u>	\$ 200,000

Funding Source Summary

Funding Sources:

					$\sum_{i=1}^{n-1} \sum_{j=1}^{n-1} \sum_{i=1}^{n-1} \sum_{j=1}^{n-1} \sum_{i=1}^{n-1} \sum_{j=1}^{n-1} \sum_{j=1}^{n-1} \sum_{i=1}^{n-1} \sum_{j=1}^{n-1} \sum_{i=1}^{n-1} \sum_{j=1}^{n-1} \sum_{j=1}^{n-1} \sum_{j=1}^{n-1} \sum_{j=1}^{n-1} \sum_{i=1}^{n-1} \sum_{j=1}^{n-1} $	Additions			
	Prior Budget	Project Revenue To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
State/Federal	\$	\$ -	\$	\$ 200,000		\$ -	\$	\$ -	\$ 200,000
Totals		<u> </u>	<u>\$</u>	\$ 200,000	<u>\$</u>	<u>\$</u> -	<u>s</u> -	<u>\$ -</u>	\$ 200,000
Cost Beyond 5-Ye	ar yaan sa kara sa ka								

Program: \$

roject Title:	E. Susitna Reservoir Facility		Project Number:	L
			(Assigned By Finance Depa	antment)
oject Description	: New water source and pressure zone			
epartment/Div.;	Public Works	till and a graph to be against	Ranking:	
roject Narrative;			(Assigned By Administr	ration)
Contractor en antalador totales de compositores e	es improvements to the E. Susinta Reservoi	Facility. The well house has been con	opleted over the exploratory	
	is scheduled to be operational by January 2			
ith room for boost	er pumps that will established the upper pres		master plan. The installation of	
		sure zone described in the City water r	naster plan. The installation of	
	er pumps that will established the upper pres	sure zone described in the City water r	naster plan. The installation of	
	er pumps that will established the upper pres	sure zone described in the City water r	naster plan. The installation of	
	er pumps that will established the upper pres	sure zone described in the City water r	naster plan. The installation of	
	er pumps that will established the upper pres	sure zone described in the City water r	naster plan. The installation of	
ooster pumps and	er pumps that will established the upper pres backup power generation will conclude phas	sure zone described in the City water r	naster plan. The installation of	
ooster pumps and	er pumps that will established the upper pres backup power generation will conclude phas ng Budget:	sure zone described in the City water r e 3.	naster plan. The installation of	
ooster pumps and	er pumps that will established the upper pres backup power generation will conclude phas	sure zone described in the City water r e 3.	naster plan. The installation of	
ooster pumps and	er pumps that will established the upper pres backup power generation will conclude phas ng Budget:	sure zone described in the City water r e 3.	naster plan. The installation of	

Project Cost Summary

Expenditure Category:

						Additions			
	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH	\$ -	\$	\$ -	-	\$ -	5 -	\$ -		\$ -
Land		-							이번 이러운 혼자
Design Services									
Engineering								-	나는 것을 감독하는 것
Construction					an an Shire	219 - 19 - 19 - 19			
Equipment	\$84,855	\$15,981	68,874	500,000		-		-	584,855
Other Services					•				
Contingency								<u>, da se se s</u> e	
Totals	\$ 84,855	\$ 15,981	\$ 68,874	\$ 500,000		\$	S -		\$ 584,855

Funding Source Summary

Funding Sources:

				s et de la tre el		Additions	e da bergana da		
	Prior Budget	Project Revenue To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
State: Legislative Grant	\$ 84,855	\$ -	\$ 84,855	\$ 500,000		\$ -	\$ -	\$ -	\$ 584,855
Totals	\$ 84,855	<u> </u>	\$ 84,855	\$ 500,000	<u>s </u>	<u>s</u> -	<u> </u>	<u> </u>	\$ 584,855

Cost Beyond 5-Year

Program:

\$

Project Description: New water source Department/Div.: Public Works/Water Utility Ranking: (Assigned By Administration) Project Narrative: (Assigned By Administration) This project brings another water source on line at the Bumpus Reservoir Facility to improve redundancy. This area was identified in the City's exploratory well program as having good potential for a sustained water supply. Impact on Operating Budget:	Project Title:	Bumpus Reservoir Facility	Project Number:
Department/Div.: Public Works/Water Utility Ranking: (Assigned By Administration) Project Narrative: This project brings another water source on line at the Bumpus Reservoir Facility to improve redundancy. This area was identified in the City's exploratory well program as having good potential for a sustained water supply. Impact on Operating Budget:			
(Assigned By Administration) Project Narrative : This project brings another water source on line at the Bumpus Reservoir Facility to improve redundancy. This area was identified in the City's exploratory well program as having good potential for a sustained water supply.	Project Description	New water source	
Project Narrative: This project brings another water source on line at the Bumpus Reservoir Facility to improve redundancy. This area was identified in the City's exploratory well program as having good potential for a sustained water supply. Impact on Operating Budget:	Department/Div.:	Public Works/Water Utility	Ranking:
This project brings another water source on line at the Bumpus Reservoir Facility to improve redundancy. This area was identified in the City's exploratory well program as having good potential for a sustained water supply. Impact on Operating Budget:	Project Narrative:		(Assigned By Administration)
the City's exploratory well program as having good potential for a sustained water supply.		nother water source on line at the Bumpus Reservoir Facility to	p improve redundancy. This area was identified in
		같은 사람들을 알았다. 또한 것이 가지 않는 것을 것 같은 것은 것을 것 같아. 가지 않는 것 같은 것은 것은 것은 것은 것을 알았다. 것은 것은 것은 것은 것은 것은 것은 것을 것 같아. 것은 것은 것은 것은 것은 것은 것은 것은 것은 것을 것 같아. 것은 것은 것은 것은 것은 것은 것은 것 같은 것은	
			방송 리너님, 여름, 방송, 방송, 방송, 영송, 영송, 영송, 영송, 영송, 영송, 영송, 영송, 영송, 영
Increase in operating cost 7,500 annually for water sampling and electricity.	Impact on Operatin	a Budaet	
	a name in the set of the set of the set of the		

Project Cost Summary

Expenditure Category:

						Additions			
	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH		-						-	
Land		•							
Design Services									
Engineering									
Construction				200,000					200,000
Equipment							, al de a l	-	
Other Services		1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 - 1990 -						•	
Contingency	<u> Andreas de la composición de</u>	- <u></u> -						<u>, 1998</u> , 19977, 1997, 1997, 1997, 1997, 1997, 1997, 19977, 1997, 1997, 1997, 1997, 1997, 19977, 19970, 1997	
Totals				200,000					200,000

Funding Source Summary

Funding Sources:

				<u>iko esta kia kia</u>		Additions	- 1999 		
	Prior Budget	Project Revenue To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
Federal:									
EPA Earmark				200,000					200,000
	-		•	-	•	· · · · · •	- -	•	
State:									
DEC Grant			- 	• . • •.					
					-		-		-
Local:									
Operating Transfers			•	-	× _	-	-	-	
	· · · · · · · · · · · · · · · · · · ·		*		-	·		-	
Totals	-	-	-	200,000	-	-	-	-	200,000
Cost Beyond 5-Year									

Program: \$

Project Title:	Half-Acre Well/Main Line Extension		Project Number:	
Project Description:	New water source on Spruce Avenue		(Assigned By Finance De	partment)
Department/Div.:	Public Works/Water Utility		Ranking:	
Project Narrative:			(Assigned By Adminis	stration)
	nother water source on line in accordance with the well program as having good potential for a susta		This area was identified in	
utra a state casi				
Impact on Operating	cost 7,500 annually for water sampling and elect	ricity		l a starse

Project Cost Summary

Expenditure Category:

						Additions			
	Prior Budget	Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH	-						-	•	
Land	-	•	÷						
Design Services			•						
Engineering			-	200,000	200,000	•	1 - 1 - 1 - 1 - - -	-	400,000
Construction				1,400,000	1,800,000				3,200,000
Equipment			-					•	
Other Services			-						
Contingency	. · · ·			e e e e e e e e e e e e e e e e e e e			· .		
Totals		-	-	1,600,000	2,000,000	-	-		3,600,000

Funding Source Summary

Funding Sources:

Funding Sources:				· · · · · ·	<u> </u>				
	Prior Budget	Project Revenue To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
Federal: EPA Earmark				1,600,000	1,000,000				2,600,000
	· -	•	-	-	-	-	-	•	•
State:			. 1	-	· · · · ·	•	•	•	
DEC Grant			-		1,000,000				1,000,000
	-	-	-				· -	· • •	
Local: Operating Transfers			-						
		-	-	-	-	-	-	-	-
Totals	-		-	1,600,000	2,000,000	-	-		3,600,000
Cost Beyond 5-Year									

Program:

\$

Project Title:	Parks Land Acquisition	in an	Project Number: (Assigned By Fi	nance Department)		
Project Description:	Purchase property					
Department/Div.:	Parks & Recreation	<u></u>	Ranking:	By Administration)		
Project Narrative:		Security and the second	a contraction of the second second			
Conditional and a second second second and the second second second second second second second second second s	identified by the Parks and Recreati	ion Commission for future parks.				
Construine and a second s	identified by the Parks and Recreati	ion Commission for future parks.				
Construine and a second s	identified by the Parks and Recreati	ion Commission for future parks.				
Conditional and a second second second and the second second second second second second second second second s	identified by the Parks and Recreati	ion Commission for future parks.				

Impact on Operating Budget:

l fa	o be determined									
				的复数感觉和变少。			영상 이상 영상 방법을	승규는 감독하는 것을 다 있었다.	영화 중 전화 영화	120
2										1
14			같은 100 분석 100 분석 120 분석 1997년 1997년 1997						2월 일부가 전성을 즐기는 것	6
5					승규는 것을 가 관련했다.	한 옷을 알려야 했는 것				659
1000		Carl and the second second	Sign Jakas - Care Same	The State of Astrony Associate	Sector Science Action		And the second second			ť
Seg.	전 10 M 전 20 M	김 사람이 지수는 것이야?	elentre terrestation att	방법 전 바람이 있는 것이 없는 것이 없다.				NEELS ALESSESSES		29

Project Cost Summary

Expenditure Category:

					- A share and and the second second	a complete a second complete	Additions			
	Prior Budget		Project Expenditures To Date	Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
Administration/OH	\$		\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -
Land		8 - P		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		150,000	150,000	150,000	150,000	600,000
Design Services		i i i		en andre generation Geloritettettettettettettettettettettettettet			tel se region	and Report of Land		and the second
Engineering		Sa 26 -	다 아이들 않는 것	han an ar			a des Parises	100000.2		
Construction		-	- -	영국 200 March						는 동일에 가지 않는 것이다. 같은 것은 것은 것이 같은 것이 같은 것이다. 같은 것은 것은 것이 같은 것이 같은 것이 같은 것이다.
Equipment				- -		- -			이다. 1993년 - 1993년 - 1993년 1993년 - 1993년	-
Other Services		enter Statististe						en di sen anti di sen Secondo di seno		
Contingency					in the second		-			-
Totals	\$	•	<u>s</u> -	<u> </u>	<u>s</u> -	\$150,000	\$150,000	\$150,000	\$150,000	\$ 600,000
									-	

ag enter en ber

Funding Source Summary

Funding Sources:

	Prior Budget		Project Revenue To Date			waara ah					
					Project Balance	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
State: Legislative Grant	\$	494 	\$	10 (J	\$-	\$ -	\$150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Totals	\$	<u></u>	<u>s</u>		<u>\$</u>	<u> </u>	\$150,000	\$150,000	\$ 150,000	\$150,000	\$ 600,000
Cost Beyond 5-Yea	ir .										

Program:

\$

Project Title:	Iditapark to Completion	Project Number:
Project Description	: Finish Iditapark	(Assigned By Finance Departmen
Department/Div.:	Parks & Recreation	Ranking:
		(Assigned By Administration)
		ng, and bikepaths with lighting over the next 3 years will
The major improvem	ents have been completed. Landscaping, hydroseedir pletion. An additional pavillion and amphitheater stage	ng, and bikepaths with lighting over the next 3 years will

Impact on Operating Budget: Approximate cost per acre is \$10,000 annually. This work is planned to add 2-acres of new area over the next three years, or \$6,700 annual increase per year over the next 3 years.

Project Cost Summary

Expenditure Category:

Prior Budget	Project Expenditure: <u>To Date</u> \$	s Project Balance - \$	성실 것 것 같아요?	Fiscal YR 2010	Fiscal YR 2011 \$-	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Cost
-	\$	- \$	- \$		e	Corport Annual Science (1997)	Same and the second		
•				영양을 한 것 같은 것을 것 같아. 것은 것 같은 것	₽	• •	• •	÷ -	\$ -
									-
이 아이들 것 같아.									-
		•	.		1999 - 1999 -				
				85,000	65,000	45,000	-		195,000
an a		.				1997) - 1997) - 1997) 1997 - 1997 - 1997 1997 - 1997 - 1997 - 1997		÷.	a a ser a color de la
- 					a de Carra Arte				•
-			al an		and sales and sales			And the second second second	
	\$	- 5	- 5	85,000	\$ 65,000	\$ 45,000	S -	\$ -	\$ 195,000
		 A state of the sta				85,000 65,000 			

Funding Source Summary

			Project			<u></u>						
	Prio Budg		Rever To Da	iye	Project Balance	F	iscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	Fiscal YR 2014	Total CIP Funding
Local: Operating Transfers								\$ 65,000	\$ 45,000	antarin Can De An		
Legislative Grant	\$	•	1. S		\$-	\$	85,000	\$ 65,000	\$ 43,000	\$-	\$-	\$ 85,000
Totals	5		5	nan dis. Liste	<u> </u>	\$	85,000	\$ 65,000	\$ 45,000	<u> </u>	<u> </u>	\$ 85,000
Cost Beyond 5-Year Program:	\$	-										