

Requested and Prepared by: Public Works

Meeting date: January 14, 2008

Adopted: January 14, 2007

Vote: Holler, Massie, Menard, Metiva, Larson and Woodruff in favor

**CITY OF WASILLA  
RESOLUTION SERIAL NO. 08-02**

**A RESOLUTION OF THE WASILLA CITY COUNCIL SUPPORTING THE FISCAL  
YEAR 2009 CAPITAL IMPROVEMENT PROGRAM LEGISLATIVE FUNDING  
REQUESTS.**

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WHEREAS, the City of Wasilla is planning for FY09 capital improvements, and

WHEREAS, the City seeks support from the State of Alaska to meet its capital improvement needs that are driven by the rapid growth the City 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 2009.

**FACILITIES AND EQUIPMENT**

- New Public Library \$8,000,000
- Police Station Addition \$2,400,000
- Wasilla Train Station at Airport \$300,000
- Lake Lucille Dam Restoration \$200,000
- Vactor Truck \$175,000

**ROAD PROJECTS**

- Knik-Goose Bay Road/Fern Street Imp. \$1,200,000
- E. Susitna Ave Extension \$750,000
- Airport Blvd. Phase 1 \$600,000
- Knik-Goose Bay Traffic Study Phase 1 \$500,000

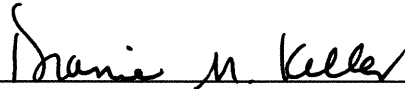
**WATER AND SEWER IMPROVEMENTS**

- Water System Extensions and Improvements \$2,000,000
- Sewer Treatment Plant Expansion \$1,500,000
- Palmer-Wasilla Highway Sewer Extension \$1,000,000
- Core Area Master Plan-Water/Sewer \$250,000

**PARKS AND RECREATION**

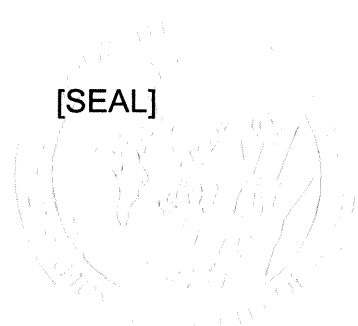
- City Events Marquee Sign \$200,000
- Park Land Acquisition \$150,000
- Iditapark Amphitheater Stage Improvements \$75,000

ADOPTED by the Wasilla City Council on January 14, 2008.

  
\_\_\_\_\_  
DIANNE M. KELLER, Mayor

ATTEST:

  
\_\_\_\_\_  
KRISTIE SMITHERS, MMC  
City Clerk





**CITY OF WASILLA  
LEGISLATION STAFF REPORT**

**RE: RESOLUTION SERIAL NO. 08-02**

**A RESOLUTION OF THE WASILLA CITY COUNCIL SUPPORTING THE FY09  
CAPITAL IMPROVEMENT PROGRAM LEGISLATIVE FUNDING REQUESTS**

Agenda of: January 14, 2007  
Originator: Public Works Director

Date: January 3, 2008

Route to:	Department	Signature/Date
	Police Chief Youth Court, Dispatch, Code Compliance	
	Culture and Recreation Services Director Library, Museum, Sports Complex	
X	Public Works & Recreation Facility Maintenance Director	<i>[Signature]</i> 1/3/08
X	Finance, Risk Management & MIS Director Purchasing	<i>[Signature]</i>
X	Deputy Administrator Planning, Economic Development, Human Resources	<i>[Signature]</i> 01-04-08
X	City Clerk	<i>[Signature]</i>

**REVIEWED BY MAYOR DIANNE M. KELLER:** *Dianne M. Keller 1/7/08*

**FISCAL IMPACT:**  yes or  no As shown on CIP Detail Sheets

Account number/name:

Attachments: CIP Detail Sheets, Resolution Serial No. 06-53 for FY08 Projects

**SUMMARY STATEMENT:** Most of the projects listed carry over from the FY08 legislative funding requests. The funding description and status for each project is as follows:

**FACILITIES AND EQUIPMENT**

New Public Library - This project was adopted by the Council in the 2007-2011 CIP Budget. A design firm has been selected to seek community input and develop a preliminary design to support future funding requests. The preliminary design effort is being funded as part of the FY07 budget in the amount of \$78,000. The design effort is expected to be completed by July 2008.

Police Station Addition- This is a new project identified by the Police Chief. This project would remove the carport and construct approximately 8,000 square feet of office space within a 2-story structure to allow for future growth.

Wasilla Train Station at Airport - This project carries over from FY07-08. The City has secured approximately \$900,000 in Federal Transportation Administration funding for this project. The legislative funding request seeks the necessary match.

Lake Lucille Dam Restoration- This is a new project that will replace the existing wooden structure with a permanent concrete dam/weir to control the lake level.

Vactor Truck - This project carries over from FY07-08 and it provides funding for a replacement vactor truck used for storm drain maintenance and water/sewer utility repairs.

## ROAD PROJECTS

Knik-Goose Bay Road/Fern Street Improvements- This is a new project recently identified by the Borough to allow the connection of Fern Street to Edlund Road. This request will fund intersection improvements up to and including a traffic signal on Knik-Goose Bay Road at Fern Street.

E. Susitna Ave Extension - This project carries over from FY07-08. The City received design funding from the legislature in FY06 in the amount of \$125,000. The design contract is currently underway. This legislative funding request will provide the necessary match for future federal funding.

Airport Blvd. Phase 1 - This project has been revised to address FAA's determination that approximately ¼ mile of the road located outside airport property is not eligible for FAA funding. This legislative funding request provides funding to construct the portion that is not eligible for FAA funding.

Knik-Goose Bay Road Traffic Study Phase 1- This is a new project to direct additional funding to ADOT to study traffic improvements between the Palmer-Wasilla Highway Extension and Fairview Loop. This project will study the impact of future collector roads in the area and identify improvements to Knik-Goose Bay Road as a result of the collector roads being planned by the City and the Borough.

## WATER AND SEWER IMPROVEMENTS

Water System Extensions and Improvements - This project combines water projects to allow flexibility in shifting funding between projects that include Garden Terrace Water Main Extension, Mission Hills Water Main Extension, and Palmer-Wasilla Highway water system improvements.

Sewer Treatment Plant Expansion - A design study is currently underway to determine the best approach to maximize the current treatment facility. This request is for partial construction funding.

Palmer-Wasilla Highway Sewer Extension- This project seeks funding to extend city sewer service along Wasilla Lake east of Fred Meyer towards and across Cottonwood Creek to protect water quality in the area.

Core Area Master Plan Water/Sewer - This project carries over from FY08 and it provides funding to study long-term water/sewer infrastructure needs for the valley.

## PARKS AND RECREATION

City Events Marquee Sign - This project carries over from FY07-08 and it provides for a marquee sign for the Sports Complex.

Park Land Acquisition - This project carries over from FY08 and it has been identified by the Parks and Recreation Commission as a high priority to acquire parkland throughout the city.

Iditapark Amphitheater Stage Improvements - This project carries over from FY07-08 and it will provide a large pavilion type structure over the amphitheater stage.

## PROJECTS THAT RECEIVED FUNDING FROM FY08 LIST:

S. Mack Drive Extension- Received \$2 million from legislature in FY08.

Lucille Street Widen to 4-Lanes - Received \$2 million from legislature in FY08.

Traffic Signals - Received \$300,000 from legislature in FY08.

MUSC Kitchen - Received \$630,000 from legislature in FY08.

**RECOMMENDED ACTION:** To adopt Resolution Serial No. 08-02 that supports the FY09 Capital Improvement Program Legislative Funding Requests.

Vote: Cox, Ewing, Holler, Koskela, Menard and Metiva in favor

**CITY OF WASILLA  
RESOLUTION SERIAL NO. 06-53**

**A RESOLUTION OF THE WASILLA CITY COUNCIL SUPPORTING THE FY08  
CAPITAL IMPROVEMENT PROGRAM LEGISLATIVE FUNDING REQUESTS**

WHEREAS, the City of Wasilla is planning for FY08 capital improvements, and

WHEREAS, the City seeks support from the State of Alaska to meet its capital improvement needs that are driven by the rapid growth the City 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 2008.

**FACILITIES AND EQUIPMENT**

- |   |             |
|---|-------------|
| ● New Public Library                      | \$8,000,000 |
| ● Wasilla Train Station at Airport        | \$300,000   |
| ● Police Department Building Improvements | \$250,000   |
| ● Public Works Maintenance Building       | \$200,000   |
| ● Vactor Truck                            | \$175,000   |

**ROAD PROJECTS**

- |                                   |             |
|-----------------------------------|-------------|
| ● S. Mack Drive Extension         | \$2,000,000 |
| ● Lucille Street Widen to 4-Lanes | \$1,500,000 |
| ● E. Susitna Ave Extension        | \$750,000   |
| ● Airport Blvd. Phase 1           | \$600,000   |
| ● Traffic Signals                 | \$300,000   |

**WATER AND SEWER IMPROVEMENTS**

- Garden Terrace Water Main Extension \$1,100,000
- Palmer-Wasilla Highway Water Phase 3 \$500,000
- Core Area Master Plan-Water/Sewer \$250,000

**PARKS AND RECREATION**

- City Events Marquee Sign \$200,000
- Park Land Acquisition \$150,000
- Iditapark Amphitheater Stage Improvements \$75,000

ADOPTED by the Wasilla City Council on December 11, 2006.

  
\_\_\_\_\_  
DIANNE M. KELLER, Mayor

ATTEST:

  
\_\_\_\_\_  
KRISTIE SMITHERS, MMC  
City Clerk



City Of Wasilla  
Capital Improvement Project Detail  
Fiscal Year 2009  
Through Fiscal Year 2013

Project Title:

Project Number:   
(Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
(Assigned By Administration)

**Project Narrative:**

FY08 funding is proposed to complete architectural contract for the preliminary plans for a new library facility. This information will be used to support lobbying efforts to the State and Borough for construction funding in the amount of \$11,000,000 for 37,000 square feet of library facility.

**Impact on Operating Budget:**

The existing library costs approximately \$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:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	-	-	-	-	-	-	-	-	-
Design Services	78,000	78,000	-	-	-	-	-	-	78,000
Engineering	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	11,000,000	-	-	11,000,000
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,078,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	\$ -	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -
State:	-	-	-	-	-	-	-	-	-
Legislative Grant	-	-	-	-	-	8,000,000	-	-	8,000,000
Local:	-	-	-	-	-	-	-	-	-
Operating Transfers	\$78,000	\$78,000	-	\$50,000	-	-	-	-	128,000
Other Sources	-	-	-	-	-	3,000,000	-	-	3,000,000
<b>Totals</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,128,000</b>

**Cost Beyond 5-Year**

Program:





## Wasilla Capital Improvement Plan (CIP) Nomination Form

Date Nomination \_\_\_\_\_  
Received by City of Wasilla: \_\_\_\_\_

Please Complete Items 1 - 14

1.	PROJECT TITLE: Wasilla Police Department (WPD) Expansion
2.	PROJECT LOCATION: 1800 E Parks Highway

3.	<b>PROJECT DESCRIPTION:</b> 3-phase expansion of the police department facility that involves a 3-story addition along the northeast side (Parks Highway) side of the building. The first phase would involve construction of the 3-story exterior and the completion of the first floor expansion to include garage bays, DUI processing area, and patrol division expansion. The second phase would involve the completion of the second story interior and movement of the dispatch center to the center of the building on the second floor. The third phase would see the completion of the third story and movement of the investigations division and training offices to the third floor.
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4.	<b>PROJECT JUSTIFICATION:</b> The police department moved into its current facility with 19 employees in 2000. Just 7 years later the department has 55 employees in 6 divisions. The department lacks adequate space and safe storage for evidence. The dispatch center is located along an exterior wall and bank of windows—not the best location for a public safety communications center.
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5.	<b>PROJECT BACKGROUND:</b> The building was originally designed as a banking institution and sat vacant for several years. Much work has been done to bring the facility to its current configuration and upgrades to its infrastructure—HVAC, lighting, electrical.
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6.	<b>PROJECT OBJECTIVES:</b> <i>(Describe how project corrects or lowers safety risk, improves operating efficiency, or upgrades existing facility.)</i> The expansion would allow adequate ventilation and storage for the evidence section. In expanding the second story, the dispatch center could be moved to the center of the building providing a layer of security and a more efficient resource layout. Adding a secured garage/storage area would provide the department with its own indoor processing area for evidence and vehicles as well as a place to do minor vehicle maintenance.
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7.	<b>EXISTING CONDITIONS:</b> The facility is currently a 2-story structure with windows surrounding the second story. The first story houses patrol and the administrative offices.
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8.	<b>FISCAL IMPLICATIONS:</b>		
	ESTIMATE ANTICIPATED COSTS (if known)	2.4 million	ANTICIPATED FUNDING
	ENGINEERING/DESIGN		STATE
	LAND		FEDERAL
	CONSTRUCTION MATERIAL		BOROUGH
	LABOR/EQUIPMENT		CITY
	CONSULTANT SERVICES		SPONSORING AGENCY
	OTHER		OTHER (if known)
	TOTAL		TOTAL

City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:

(Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:

(Assigned By Administration)

**Project Narrative:**

This facility will be constructed similar to the recent train depot at the State Fairgrounds in Palmer. This facility will be available for future commuter rail service, and be available as the Wasilla Train stop in the event the downtown depot needs to be decommissioned by the railroad due to track realignment, track elevation, or highway expansion.

**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:

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	-	-	-	-	-	-	-	-	-
Design Services	-	-	-	-	-	-	-	-	-
Engineering	100,000	-	100,000	-	-	-	-	-	100,000
Construction	800,000	-	800,000	-	-	300,000	-	-	1,100,000
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,200,000</b>

**Funding Source Summary**

Funding Sources:

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	\$ 900,000	\$ -	\$ 900,000	-	-	-	-	\$ -	\$ 900,000
State:	-	-	-	-	-	300,000	-	-	300,000
Local:	-	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,200,000</b>

Cost Beyond 5-Year

Program:



## Wasilla Capital Improvement Plan (CIP) Nomination Form

Date Nomination  
Received by City of  
Wasilla: \_\_\_\_\_

Please Complete Items 1 - 14

1.	PROJECT TITLE: Lake Lucille Dam Restoration
2.	PROJECT LOCATION: Outlet of Lake Lucille, west end of the lake.

3.	PROJECT DESCRIPTION: To construct a concrete dam structure 20 feet downstream of the current wooden structure.
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4.	PROJECT JUSTIFICATION: The wooden structure will eventually decay to a point where the dam may collapse sending a surge of water down Lucille Creek that would threaten public and private property.
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5.	PROJECT BACKGROUND: The existing dam was constructed prior to 1970 to elevate the lake level approximately 4 feet.
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6.	PROJECT OBJECTIVES: <i>(Describe how project corrects or lowers safety risk, improves operating efficiency, or upgrades existing facility.)</i> A concrete structure will provide a more reliable long-term means of controlling the lake level.
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7.	EXISTING CONDITIONS: The existing wooden structure is nearly 40 years old, it is currently functioning adequately.
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8. FISCAL IMPLICATIONS:			
ESTIMATE ANTICIPATED COSTS (if known)		ANTICIPATED FUNDING	
ENGINEERING/DESIGN	15,000	STATE	100,000
LAND		FEDERAL	
CONSTRUCTION MATERIAL	40,000	BOROUGH	
LABOR/EQUIPMENT	45,000	CITY	
CONSULTANT SERVICES		SPONSORING AGENCY	
OTHER		OTHER (if known)	
TOTAL	100,000	TOTAL	100,000

9. ANTICIPATED SCHEDULE	START DATE	FINISH DATE
PLANNING	January 1, 2009	February 1, 2009

City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:

(Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:

(Assigned By Administration)

**Project Narrative:**

The current vactor truck is a 1978 model. This is an essential piece of equipment that uses vacuum pressure to remove rocks, sand and dirt from stormdrain manholes, water system keyboxes, and sewer manholes. This is a vital piece of equipment when water main line breaks occur and valves need to be shut-down to stop water loss. Valves can be found inoperable with rocks and debris in the valve box. If they cannot be cleaned out with a vactor truck, then the main line needs to be excavated causing delays and water loss.

**Impact on Operating Budget:**

none, replaces existing equipment

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	-	-	-	-	-	-	-	-	-
Design Services	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	250,000	-	250,000
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-	-
State:	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Local:	-	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	250,000	-	250,000
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Cost Beyond 5-Year Program:**



## Wasilla Capital Improvement Plan (CIP) Nomination Form

Date Nomination  
Received by City of  
Wasilla:  
\_\_\_\_\_

Please Complete Items 1 - 14

1.	PROJECT TITLE: Knik-Goose Bay Road/Fern Street Improvements
2.	PROJECT LOCATION: Knik-Goose Bay Road at Fern Street

3. PROJECT DESCRIPTION: This project was recently identified by the Borough to allow the connection of Fern Street to Edlund Road. This request will fund intersection improvements up to and including a traffic signal on Knik-Goose Bay Road at Fern Street.

4. PROJECT JUSTIFICATION: This project will provide a new north-south collector road for area residents and improve emergency response to Fairview Loop.

5. PROJECT BACKGROUND: This project is part of the Borough's Long Range Transportation Plan.

6. PROJECT OBJECTIVES: *(Describe how project corrects or lowers safety risk, improves operating efficiency, or upgrades existing facility.)*  
To improve transportation network.

7. EXISTING CONDITIONS:  
No connection exists.

8. FISCAL IMPLICATIONS:			
ESTIMATE ANTICIPATED COSTS (if known)	\$1.2 million	ANTICIPATED FUNDING	
ENGINEERING/DESIGN		STATE	
LAND		FEDERAL	
CONSTRUCTION MATERIAL		BOROUGH	
LABOR/EQUIPMENT		CITY	
CONSULTANT SERVICES		SPONSORING AGENCY	
OTHER		OTHER (if known)	
TOTAL		TOTAL	

9. ANTICIPATED SCHEDULE	START DATE	FINISH DATE
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City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:   
 Project Description:   
 Department/Div.:

Project Number:   
 (Assigned By Finance Department)  
 Ranking:   
 (Assigned By Administration)

**Project Narrative:**

This project will extend E. Susitna Avenue to the Palmer-Wasilla Highway that will provide an alternate access for the new housing development that has been constructed across the railroad tracks from Wasilla Lake at the end of E. Susitna Avenue. Without this extension, all the new traffic from the housing project will enter and exit off of Knik-Goose Bay Road adding to the congestion near Main Street. This project will evaluate route to the Palmer-Wasilla Highway Extension.

**Impact on Operating Budget:**

One-half mile of new road maintenance at \$15,000 per mile, which equals \$7,500 annually.

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Land	-	-	-	-	-	-	-	-	-
Design Services	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Construction	-	-	-	500,000	1,500,000	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	-	\$ -	-	\$ 1,500,000
State:	-	-	-	500,000	-	-	-	-	500,000
Local:	-	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

**Cost Beyond 5-Year Program:**

City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:   
 (Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
 (Assigned By Administration)

**Project Narrative:**

This road will provide access from the Multi-Use Sports Complex to the airport, creating a more direct route to the airport from downtown Wasilla. This will also provide a secondary exit for the Sports Complex. This project is identified in the Airport Master Plan, and it is waiting the construction of the aprons over the next three years before the road can be completed due to large excavations.

**Impact on Operating Budget:**

One mile at \$15,000 per mile annually.

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	-	-	-	-	-	-	-	-	-
Design Services	-	-	-	-	-	75,000	-	-	75,000
Engineering	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	600,000	925,000	-	-	1,525,000
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,600,000</b>

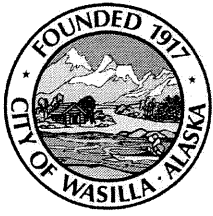
**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:									
FAA Grant	\$ -	\$ -	\$ -	\$ -	-	950,000	-	-	950,000
	-	-	-	-	-	-	-	-	-
State:									
DOT Match	-	-	-	-	-	25,000	-	-	25,000
Legislature	-	-	-	-	600,000	-	-	-	600,000
	-	-	-	-	-	-	-	-	-
Local:									
Operating Transfers	-	-	-	-	-	25,000	-	-	25,000
	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,600,000</b>

**Cost Beyond 5-Year**

Program:



## Wasilla Capital Improvement Plan (CIP) Nomination Form

Date Nomination  
Received by City of  
Wasilla:  
\_\_\_\_\_

Please Complete Items 1 - 14

1.	PROJECT TITLE: Knik-Goose Bay Road Traffic Study Phase 1
2.	PROJECT LOCATION: Knik-Goose Bay Road from Palmer-Wasilla Highway to Fairview Loop.

3.	PROJECT DESCRIPTION: This is a new project to direct additional funding to ADOT to study traffic improvements between the Palmer-Wasilla Highway Extension and Fairview Loop. This project will study the impact of future collector roads in the area and identify improvements to Knik-Goose Bay Road as a result of the collector roads being planned by the City and the Borough.
----	---

4.	PROJECT JUSTIFICATION: This project is needed before ADOT can fund improvements to KGB Road.
----	--

5.	PROJECT BACKGROUND: This project is part of the Borough's Long Range Transportation Plan.
----	---

6.	PROJECT OBJECTIVES: <i>(Describe how project corrects or lowers safety risk, improves operating efficiency, or upgrades existing facility.)</i> To improve transportation network.
----	---

7.	EXISTING CONDITIONS: No study exists.
----	--

8. FISCAL IMPLICATIONS:			
ESTIMATE ANTICIPATED COSTS (if known)	\$500,000	ANTICIPATED FUNDING	
ENGINEERING/DESIGN		STATE	
LAND		FEDERAL	
CONSTRUCTION MATERIAL		BOROUGH	
LABOR/EQUIPMENT		CITY	
CONSULTANT SERVICES		SPONSORING AGENCY	
OTHER		OTHER (if known)	
TOTAL		TOTAL	

9. ANTICIPATED SCHEDULE	START DATE	FINISH DATE
PLANNING		



City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:   
 (Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
 (Assigned By Administration)

**Project Narrative:**

This project will extend the water utility east towards Trunk Road in the city's water service area, outside the city limits to a subdivision of 50 homes that is running of water. The expanded customer base will help the utility's annual financial statement. This extension will also allow "The Ranch", a new adjacent subdivision to be connected to the city utility. Phase 1 construction has been completed that consists of 2 pressure reducing valve buildings. FY08-FY09 funding will be for Phase 2 main line piping approximately 1.4 miles in length to connect the PRV buildings and tie-in City water. Depending on the level of state and federal funding in FY08-FY09, the project will also replace the main line through Garden Terrace Subdivision to improve fire flow to the existing fire hydrants.

**Impact on Operating Budget:**

Increase in operating cost (\$5,000) will be less than the estimated revenue (\$20,000) generated by the customers. Also revenue will be increased in the future due to the ability of the City to provide water to other developments beyond Garden Terrace. It is projected that this revenue will be substantial in the future (i.e. projections range from \$90,000 and higher per Fiscal year).

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Design Services	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	250,000	-	-	-	-	250,000
Construction	1,528,500	-	1,528,500	1,117,300	-	-	-	-	2,645,800
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>1,528,500</b>	<b>-</b>	<b>1,528,500</b>	<b>1,367,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,895,800</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:			-	867,300	-	-	-	-	867,300
	-	-	-	-	-	-	-	-	-
State:	1,376,500	-	1,376,500	500,000	-	-	-	-	1,876,500
	-	-	-	-	-	-	-	-	-
Local:			-	-	-	-	-	-	-
Operating Transfers	152,000	-	152,000	-	-	-	-	-	152,000
	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>1,528,500</b>	<b>-</b>	<b>1,528,500</b>	<b>1,367,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,895,800</b>

**Cost Beyond 5-Year**

Program:

City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:   
 (Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
 (Assigned By Administration)

**Project Narrative:**

This project will extend the water utility west to Mission Hills subdivision. This subdivision is on its own well and storage tank, and it is owned and operated by the City. This system has low level arsenic in the water that currently meets drinking water standards. However, if the standard is reduced, then the water would need to be treated for arsenic. The Bumpus Well and Reservoir were designed to serve this subdivision to avoid potentially having to treat the Mission Hills well water. This project will also provide fire flow to the residents.

**Impact on Operating Budget:**

Maintenance on the new valves and hydrants will be offset by taking the Mission Hills well offline and making it a standby well only.

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Design Services	-	-	-	-	-	-	-	-	-
Engineering	125,000	-	125,000	125,000	-	-	-	-	250,000
Construction	375,000	-	375,000	375,000	-	-	-	-	750,000
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	-	-	-	500,000	-	-	-	-	500,000
	-	-	-	-	-	-	-	-	-
State:	-	-	-	-	-	-	-	-	-
Legislative Grant	500,000	-	500,000	-	-	-	-	-	500,000
	-	-	-	-	-	-	-	-	-
Local:	-	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

Cost Beyond 5-Year Program:

City Of Wasilla  
Capital Improvement Project Detail  
Fiscal Year 2009  
Through Fiscal Year 2013

Project Title:

Project Number:   
(Assigned By Finance Department)

Project Description:

Ranking:   
(Assigned By Administration)

Department/Div.:

**Project Narrative:**

This project continues improvements to the newly constructed reservoir. The well house has been completed over the exploratory well and a new well is scheduled to be operational by July 2008 (400 gallons per minute). The well house has been constructed with room for booster pumps, that will established the upper pressure zone described in the City water master plan. The installation of booster pumps will conclude phase 3.

**Impact on Operating Budget:**

\$15,000 annually for gas, phone, electric, security, and water quality testing.

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Land			-						-
Design Services			-						-
Engineering	-	-	-						-
Construction			-						-
Equipment	\$500,000	\$432,000	68,000	\$500,000					1,000,000
Other Services	-	-	-						-
Contingency	-	-	-						-
<b>Totals</b>	<b>\$ 500,000</b>	<b>\$ 432,000</b>	<b>\$ 68,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:									
	-	-	-	-	-	-	-	-	\$ -
State:									
Legislative Grant	500,000	432,000	68,000	500,000					1,000,000
	-	-	-	-	-	-	-	-	-
Local:									
Operating Transfers									
	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 500,000</b>	<b>\$ 432,000</b>	<b>\$ 68,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000,000</b>

**Cost Beyond 5-Year**

Program:

City Of Wasilla  
Capital Improvement Project Detail  
Fiscal Year 2009  
Through Fiscal Year 2013

Project Title:

Project Number:   
(Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
(Assigned By Administration)

**Project Narrative:**

This project is intended to extend City water from Fred Meyer east along the Palmer-Wasilla Hwy in accordance with the 1999 Water System Master Plan. This line will eventually loop to Bogard Road north, and to the Parks Highway south.

**Impact on Operating Budget:**

\$2,500 annually to inspect valves and paint hydrants.

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Land			-						-
Design Services			-			150,000			150,000
Engineering	-	-	-						-
Construction			-			1,850,000			1,850,000
Equipment			-						-
Other Services	-	-	-						-
Contingency	-	-	-						-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:									-
	-	-	-	-	-	-	-	-	-
State:									-
Legislative Grant	-	-	-			2,000,000			2,000,000
	-	-	-						-
Local:									-
Operating Transfers	-	-	-						-
	-	-	-						-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

**Cost Beyond 5-Year Program:**

Program:

City Of Wasilla  
Capital Improvement Project Detail  
Fiscal Year 2009  
Through Fiscal Year 2013

Project Title:

Project Number:   
(Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
(Assigned By Administration)

**Project Narrative:**

The sewer treatment plant site has the potential to treat and properly discharge wastewater flows up to 1 million gallons per day. Current capacity is 600,000 gallons per day with average flows of 350,000 gallons per day. This project will improve treatment efficiency and expand the drainfields to fully utilize the site until another facility can be constructed by the year 2025.

**Impact on Operating Budget:**

\$5,000 annually for electricity and inspections.

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Land	-	-	-						-
Design Services	55,000	20,000	35,000			75,000			130,000
Engineering	-	-	-		-				-
Construction	-	-	-			255,000	3,500,000	150,000	3,905,000
Equipment	-	-	-						-
Other Services	-	-	-						-
Contingency	-	-	-						-
<b>Totals</b>	<b>\$ 55,000</b>	<b>\$ 20,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$3,500,000</b>	<b>\$ 150,000</b>	<b>\$4,035,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
<b>Federal:</b>									
EPA Earmark	\$ -	\$ -	\$ -			\$ 200,000	\$2,300,000		\$2,500,000
	-	-	-						-
<b>State:</b>									
ADEC Grant	27,500	10,000	17,500			100,000	1,200,000		1,327,500
	-	-	-						-
<b>Local:</b>									
Operating Transfers	\$28,000	\$10,000	18,000			\$30,000		150,000	208,000
	-	-	-						-
<b>Totals</b>	<b>\$ 55,500</b>	<b>\$ 20,000</b>	<b>\$ 35,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$3,500,000</b>	<b>\$ 150,000</b>	<b>\$4,035,500</b>

Cost Beyond 5-Year Program:

City Of Wasilla  
Capital Improvement Project Detail  
Fiscal Year 2009  
Through Fiscal Year 2013

Project Title:

Project Number:   
(Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
(Assigned By Administration)

**Project Narrative:**

This project will extend sewer along Wasilla Lake (Palmer-Wasilla Highway) to protect the lake's water quality and the water quality of Cottonwood Creek.

**Impact on Operating Budget:**

20 hours per year inspecting main line valves at \$65/hr, equaling \$1,300 annually.

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
Land	-	-	-	-	-	-	-	-	-
Design Services	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	100,000	-	-	-	100,000
Construction	-	-	-	-	300,000	600,000	-	-	900,000
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:									
EPA Earmark	\$ -	\$ -	\$ -	-	-	\$ 600,000	-	-	\$ 600,000
	-	-	-	-	-	-	-	-	-
State:									
Legislative Grant	-	-	-	-	400,000	-	-	-	400,000
	-	-	-	-	-	-	-	-	-
Local:									
Operating Transfers	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000,000</b>

**Cost Beyond 5-Year Program:**

City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:   
 (Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
 (Assigned By Administration)

**Project Narrative:**

This project will study long range water and sewer planning for the Borough's Core area. The study will investigate groundwater potential to serve the area over the next 50 years and sewer treatment plant locations that will serve the estimated population by 2055.

**Impact on Operating Budget:**

none

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Land	-	-	-						-
Design Services	-	-	-						-
Engineering	-	-	-						-
Construction	-	-	-						-
Equipment	-	-	-						-
Other Services	-	-	-		250,000				250,000
Contingency	-	-	-						-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	\$ -	\$ -	\$ -						\$ -
	-	-	-	-	-	-	-	-	-
State:	-	-	-		250,000				250,000
	-	-	-	-	-	-	-	-	-
Local:	-	-	-						-
Operating Transfers	-	-	-						-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Cost Beyond 5-Year Program:**

Program:

City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:

(Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:

(Assigned By Administration)

**Project Narrative:**

To provide a computer driven changeable text marquee sign along the Parks Highway for the Multi-Use Sports Complex and other City events. Acquisition of property for placement of the marquee sign will be part of the cost of this project. This project is vital to the ability for the Sports Complex to sell naming rights. Changes to the Wasilla Municipal Code may be needed to address this type of offsite advertising. In the event of a natural disaster, the sign would be used to direct the community to the sports complex as an emergency shelter, and it can be used to broadcast road conditions north to Fairbanks.

**Impact on Operating Budget:**

\$1,500 annually for electricity and maintenance.

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	-	-	-	-	-	25,000	-	-	25,000
Design Services	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	175,000	-	-	175,000
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
State:	-	-	-	-	-	-	-	-	-
Legislative Grant	-	-	-	-	-	200,000	-	-	200,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Local:	-	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Cost Beyond 5-Year**

Program:



City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:   
 (Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
 (Assigned By Administration)

**Project Narrative:**

To purchase property identified by the Parks and Recreation Commission for future parks.

**Impact on Operating Budget:**

to be determined

**Project Cost Summary**

**Expenditure Category:**

	Prior Budget	Project Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	-	-	-	-	150,000	150,000	150,000	150,000	600,000
Design Services	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$ 600,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-	-
State:	-	-	-	-	-	-	-	-	-
Legislative Grant	-	-	-	-	150,000	150,000	150,000	150,000	600,000
	-	-	-	-	-	-	-	-	-
Local:	-	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$ 600,000</b>

**Cost Beyond 5-Year**

Program:

City Of Wasilla  
 Capital Improvement Project Detail  
 Fiscal Year 2009  
 Through Fiscal Year 2013

Project Title:

Project Number:   
 (Assigned By Finance Department)

Project Description:

Department/Div.:

Ranking:   
 (Assigned By Administration)

**Project Narrative:**

The major improvements have been completed. Landscaping, hydroseeding, and bikepaths with lighting over the next 3 years will bring the park to completion. An additional pavillion and amphitheater stage roof structure are planned in years 3 and 4.

**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 Expenditures To Date	Project Balance	Additions					Total CIP Cost
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Administration/OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	-	-	-	-	-	-	-	-	-
Design Services	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-
Construction	-	-	-	35,000	45,000	45,000	-	-	125,000
Equipment	-	-	-	-	-	-	-	-	-
Other Services	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

**Funding Source Summary**

**Funding Sources:**

	Prior Budget	Project Revenue To Date	Project Balance	Additions					Total CIP Funding
				Fiscal YR 2009	Fiscal YR 2010	Fiscal YR 2011	Fiscal YR 2012	Fiscal YR 2013	
Federal:	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-	-
State:	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Local:	-	-	-	35,000	45,000	45,000	-	-	125,000
Operating Transfers	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

**Cost Beyond 5-Year**

Program: