

Department: Aviation and Transit FY20 - FY24 CIP

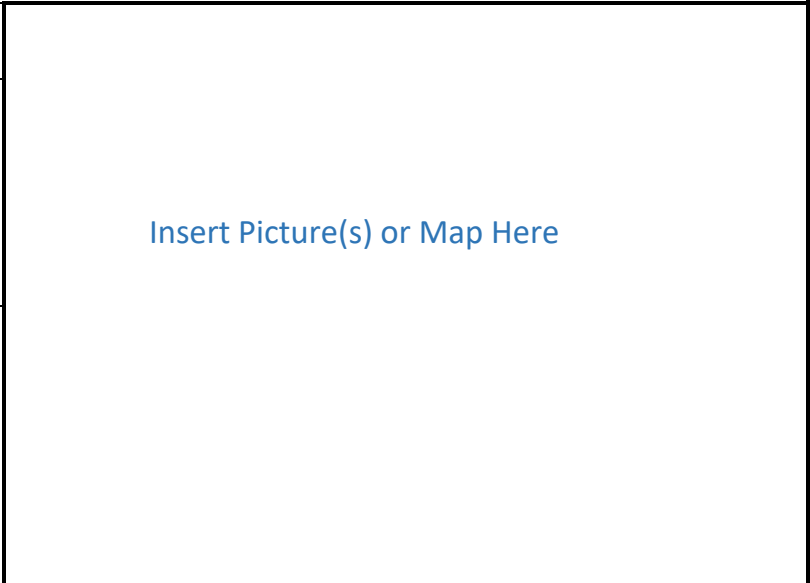
Project Category: Airport Project Title: Repave the Commercial Air Carrier Parking Ramp

Project Description/Location:
 During the remodel of the terminal building/concourse, sections of the commercial aircraft parking ramp will need to be removed and replaced. This project will replace the concrete that is removed and create permanent parking locations for all of the airlines.

Justification:
 Click here to enter text.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the Airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				600,000				\$ 600,000
Land Acquisition								\$ -
Construction		3,000,000		4,400,000				\$ 7,400,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 3,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 8,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees		300,000		500,000				\$ 800,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant		2,700,000		4,500,000				\$ 7,200,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 3,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 8,000,000

Department: Aviation and Transit **FY20 - FY24 CIP**

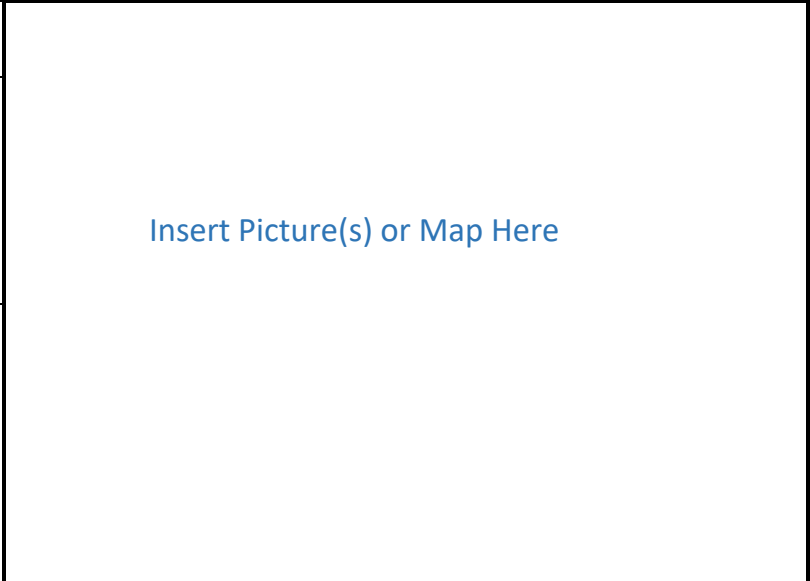
Project Category: Airport **Project Title:** Terminal Building Expansion Construction

Project Description/Location:
 The Terminal Building Expansion project will expand the concourse area to accommodate more passengers and increase the number of available passenger loading bridges. The interior portion of the expansion will relocate and enlarge the screening area, concourse, hold room areas, concession areas and restrooms. The project will also add more open spaces and windows for a more open feel.

Justification:
 The Airport needs to expand its concourse area to accommodate more airlines with parking, loading and passenger holding space.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 On-going heating, cooling, and electric costs will increase due to the larger area. Costs will be mitigated by the use of energy efficient lighting and environmental control systems.
 Additional revenues will be generated from concessions and terminal space rents.



Comments:
 Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering	5,500,000	1,000,000	500,000	400,000				\$ 7,400,000
Land Acquisition								\$ -
Construction		39,000,000	6,500,000	3,100,000				\$ 48,600,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ 5,500,000	\$ 40,000,000	\$ 7,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 56,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Airport User Fees	1,000,000	11,400,000	700,000	350,000				\$ 13,450,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant	4,500,000	2,000,000	6,300,000	3,150,000				\$ 15,950,000
Passenger Facility Charge		1,600,000						\$ 1,600,000
Revenue Bonds		25,000,000						\$ 25,000,000
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ 5,500,000	\$ 40,000,000	\$ 7,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 56,000,000

Department: Public Works FY20 - FY24 CIP
 Project Category: (PW) Transportation Project Title: Bike Lanes

Project Description/Location:
 Bike lanes on Lyman Avenue/Avenue D/Avenue C/9th Avenue in FY 21; design of 2nd/3rd Avenue bike lanes in FY 23; bike lanes on 24th St. W/Arvin Road in FY 24.

Justification:
 The city is planning to develop the first bike boulevards in the area. A bike boulevard is a route that is designed to be on local streets and is a through street for bikes. The route needs to have diverters for vehicles to ensure the local street doesn't encourage cut through vehicular traffic. The bike boulevards are a good way to create transportation routes for bicyclists on non-arterial streets which is beneficial for all commuters. Due to limited space in certain areas, bike sharrows could be used as well.
 The Lyman Ave/Avenue D/Avenue C/9th Ave and the 24th St. W/Arvin Rd projects are the two highest prioritized bicycle boulevard projects in the Bikeway and Trails Master Plan.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
 There is some cost to restripe lines and symbols on a regular basis.

Comments:
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Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			20,000		15,000	15,000		\$ 50,000
Land Acquisition								\$ -
Construction			195,000			101,000	135,000	\$ 431,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 215,000	\$ -	\$ 15,000	\$ 116,000	\$ 135,000	\$ 481,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax			215,000		15,000	116,000	135,000	\$ 481,000
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 215,000	\$ -	\$ 15,000	\$ 116,000	\$ 135,000	\$ 481,000

Department: Public Works FY20 - FY24 CIP

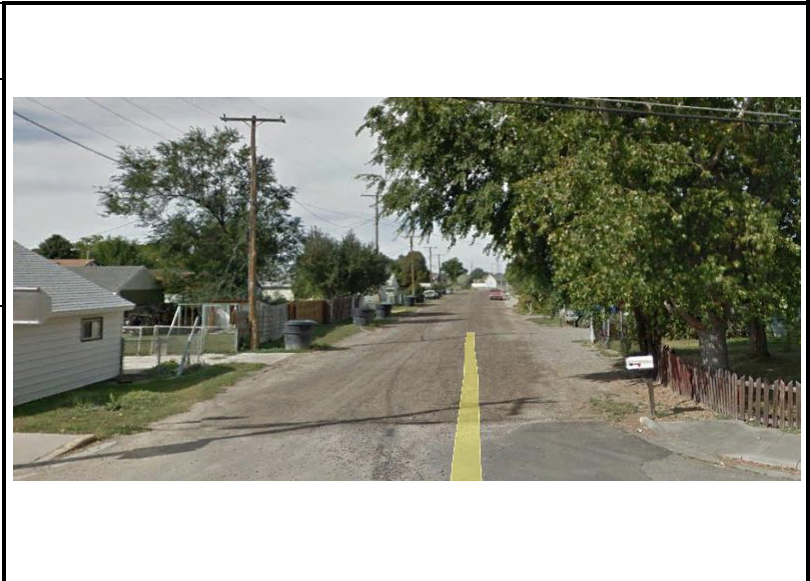
Project Category: (PW) Transportation Project Title: SBURA Unimproved Street Improvements

Project Description/Location:
Construct gravel streets in the SBURA.

Justification:
There are several streets in the SBURA that are gravel and need to be brought up to city standard. The TIF is planning to construct these local streets to improved street standards.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New

Operating Budget Impact:
Paving streets will reduce the amount of resources used to maintain gravel streets.



Comments:
Priority and typical section will be determined with the SBURD. The engineering design will be done in house if staff time allows.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering			500,000					\$ 500,000
Land Acquisition								\$ -
Construction				500,000	500,000	500,000		\$ 1,500,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues			500,000	500,000	500,000	500,000		\$ 2,000,000
Wastewater Revenues								\$ -
Water Revenues								\$ -
Total Project Funding	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000

Department: Public Works **FY20 - FY24 CIP**

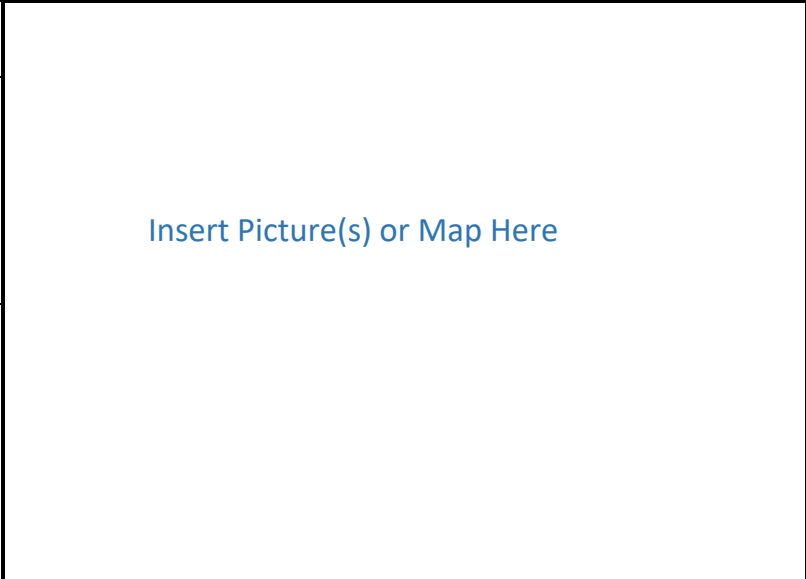
Project Category: Utilities **Project Title:** Wastewater - Biogas Recovery System

Project Description/Location:
Project to recover renewable methane biogas at the Water Reclamation Facility

Justification:
Renewable methane biogas is a byproduct of the biosolids process at the Water Reclamation Facility. Currently, the methane that is generated is either flared or reused by an on-site generator to create electricity. The existing generator experiences significant maintenance costs due to the corrosiveness of the biogas and is not economically viable. The exhaust of the biogas generator is also high in sulfur compounds which doesn't meet current engine emission standards. If we scrub the H2S from the methane, we can use the methane to heat the plant in the winter and also resue it in the cogeneration process in the summer.

CIP Status
 Modify Existing
 New Project

Project Type
 Renewal/ Replacement
 Enhancement/ New



Operating Budget Impact:
Will offset approximately \$155,000 of natural gas costs at the WRF annually, as well as some electricity costs at the WRF but do not have an estimate of how much at this time.

Comments:
Looking at options for partnering with Northwestern Energy on this project.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering		200,000						\$ 200,000
Land Acquisition								\$ -
Construction			1,000,000					\$ 1,000,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues		200,000	1,000,000					\$ 1,200,000
Water Revenues								\$ -
Total Project Funding	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Department: Public Works **FY20 - FY24 CIP**
Project Category: Utilities **Project Title:** Water - Staples Reservoir

Project Description/Location:
Reconstruct/rehabilitate the existing reservoir.

Justification:
The existing 6 million gallon reservoir was leaking and repaired in 2011 with a temporary fix. The temporary repair has reached the end of its lifecycle and is required to be reconstructed before significant leaks occur.

CIP Status **Project Type**
 Modify Existing Renewal/ Replacement
 New Project Enhancement/ New



Operating Budget Impact:
Click here to enter text.

Comments:
Click here to enter text.

Estimated Project Cost(s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Planning, Design, & Engineering				200,000				\$ 200,000
Land Acquisition								\$ -
Construction					1,800,000			\$ 1,800,000
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ 2,000,000

Project Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Cost
Arterial Fees								\$ -
Developer Contributions								\$ -
Gas Tax								\$ -
Gas Tax - BAARSA								\$ -
Landfill Revenues								\$ -
Revenue Bond/Loan								\$ -
SID Bond								\$ -
Sidewalk Bond								\$ -
Solid Waste Collection Revenues								\$ -
Storm Drain Assessments								\$ -
Street Maintenance Fees								\$ -
TIFD Revenues								\$ -
Wastewater Revenues								\$ -
Water Revenues				200,000	1,800,000			\$ 2,000,000
Total Project Funding	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ 2,000,000