

Possible 1% Sales Tax Projects

<u>Project & Total Cost</u>	Bond Issue	Sales Tax
Airport Terminal	6.900	
SREF Match		3.100
Aurora Harbor	7.0	
Statter Harbor Haul Out		1.3
Harbors Total		
Capital Transit Maintenance Shop Renovation (\$6.2M)		
Bus Storage	1.850	
Heating System		0.850
Upgrade Exterior Envelope		1.400
Renovate Admin Area	0.400	
Electronic Fare Boxes	0.800	
Maintenance Bay Renovations		0.500
Child & Adolescent Mental Health Facility		4.000
Learning Center & Lodge Reno (\$3.78, \$1.15, \$1.75)	3.500	
Dimond Park Library		4.700
Water Filtration		1.527
Sales Tax Budget Reserve (aka Rainy Day Fund)		5.000
JACC Expansion - Performing Arts Ctr		1.000
Deferred Building Maintenance		5.000
Centennial Hall	3.222	
Museum		0.400
Zach Gordon Youth Center Flooring		0.015
Augustus Brown Pool		0.040
Parks Areawide Deferred Maintenance		0.250
Capital School Park Bathroom & Playground		0.150
Treadwell Ditch Trail Repairs & Bridges		0.150
Cope Park Repairs & Safety Improvements		0.550
Adair-Kennedy Memorial Park Bathroom & Concessions	0.400	
Dimond Park Bathroom, Concession & Paving	0.650	
Jensen-Olson Arboretum Parking Lot & Conservatory		0.075
Twin Lakes Park Repairs & ADA Upgrades		0.300
Riverside Rotary Park Repairs and Safety Improvements		0.250
Melvin Park Bathroom & Concession	0.250	
Lemon Creek Neighborhood Park		0.250
Treadwell Mine Historic Park Preservation		0.150
Off-Highway Vehicle (OHV) Park		0.100
Horse Tram Trail Repairs		0.125
Auke Lake - Montana Creek Trail Connection		0.050
Montana Creek Trail Repairs		0.150
Chicken Yard Park Safety Improvements		0.093
Walter Soboleff Center		3.000

Total 24.972 34.475

Bond Issue 25M

Repay 1st 5 years of debt service with sales tax 10M

Amount Needed to Fund Projects 44.347

Sales Tax Available for 5 years 44.8

Excess (Shortfall) 0.453

If the sales tax passes but bond issue does not, remaining funds from the sales tax proposal would be appropriated as follows:

Aurora Harbor	7M
Cent. Hall	3M