

| <b>FY 2013 CIP PROJECT DESCRIPTIONS</b>  |                         |                 |   |
|--|-------------------------|-----------------|---|
| <u>Department</u>                        | <u>Division</u>         | <u>Priority</u> | <u>Project Description</u>  |
| <b><u>Administration</u></b>             | <b>Manager's Office</b> | 1               | <b>PRISM - CORE FINANCIAL SYSTEM REPLACEMENT LEASE</b> – this project is to replace the CBJ's aged financial and billing systems, the assessor's appraisal system, and the human resources and payroll systems with an integrated and more functional system. Funding is for software, hardware, and professional services.   |
|  |                         | 2               | <b>IT BACKBONE INFRASTRUCTURE MODERNIZATION</b> - to modernize the City's current information system's infrastructure to a level that can meet the demands of today's technology requirements for functionality, stability, and disaster recovery solutions. The following projects that will address these concerns will be, but not be limited to: standardized document development solutions, virtualization of core services, wireless backbone build out, and mass network storage to provide recoverability and redundancy of critical data. |
| <b><u>Airport</u></b>                    |                         | 1               | <b>DESIGN WORK FOR NEW NORTH TERMINAL AND/OR FOR PARKING FACILITY</b> - design to replace old sections of terminal and/or construct parking facility.   |
|  |                         | 2               | <b>CONSTRUCTION SNOW REMOVAL EQUIPMENT FACILITY (SREF/SHOP) PHASE II</b> - construct inside storage & maintenance shop per FAA requirements to extend useful life of airfield equipment.  |
|  |                         | 3               | <b>DESIGN &amp; CONSTRUCT 8-26 RUNWAY SAFETY AREA - PHASE II</b> - construct pavement, electrical, drainage and tie-downs, NW Quad and East Side.   |
|  |                         | 4               | <b>UPDATE AIRPORT MASTER PLAN</b> - update has been delayed because of FEIS and RSA projects. Last update was done in 1999.   |
| <b><u>Bartlett Regional Hospital</u></b> |                         | 1               | <b>CHILD &amp; ADOLESCENT MENTAL HEALTH CARE UNIT</b> - current estimate of total cost is \$23 million. By the end of this fiscal year \$10 million will be budgeted and set aside. A presentation was done at the January 23, 2012 PWFC meeting seeking approx. \$5 million in sales tax proceeds. Another \$8 million would come from State of Alaska, Mental Health Trust, or other sources.   |
|  |                         | 2               | <b>INFORMATION SYSTEMS/ELECTRONIC HEALTH RECORDS</b> - with health care reform there is an increasing need and looming mandates around an Electronic Medical Record/Electronic Health Record. BRH estimates that total costs to upgrade systems over the next couple of years will come to approximately \$7 million.   |
| <b><u>Building Maintenance</u></b>       |                         | 1               | <b>DEFERRED BUILDING MAINTENANCE</b> – on-going capital funded projects to repair CBJ buildings. Reduce maintenance costs and enhance building components by correcting a backlog of problems that have surfaced from years of neglect.   |

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| <b><u>Docks &amp; Harbors</u></b>       | <b>Docks</b>    | 1               | <b>DOWNTOWN CRUISE SHIP BERTH ENHANCEMENTS (16-B)</b> – this project is located in the downtown Juneau waterfront, an area that serves nearly 1,000,000 cruise ship passengers each year. The project consists of constructing two new floating berths adjacent to the existing fixed dock. The current dock cannot handle the loading of newer larger ships that currently call on the Port of Juneau. The new berths would be accessed at two security controlled locations thereby eliminating the need for the current yellow barriers along the dock thus improving public access along the waterfront. The project is estimated to cost \$47M. A funding strategy has been approved by the Assembly that would utilize state impact fees and local port development fees over a number of years. Obligation bonds would be sold to support the needed cash flow for construction and those bonds would be paid back with the ongoing state impact fees and local port development fees.  |
|   |                 | 2               | <b>CRUISE SHIP DOCK CATHODIC PROTECTION</b> - this project is located along the downtown Juneau waterfront, an area that serves approximately one million cruise ship passengers each year. The project consists of replacement of a cathodic protection system, pile replacement and sheet pile coating.  |
|   | <b>Harbors</b>  | 1               | <b>AURORA HARBOR REBUILD - PHASE I</b> - the Aurora Harbor moorage facility is well beyond its design life and in need of replacement. A preliminary design was performed in 2010 by PND Engineers and the replacement cost is estimated to be \$18M. Given that full funding does not appear imminent the approach is to phase the project as funding allows. Aurora Harbor was originally constructed in phases over time. The oldest section (south end) was constructed with wooden floats, whereas the remaining portion was of concrete construction. The floats, electrical, domestic water systems all need replacement. In recent years all but the main gang ramp was replaced and these newer ramps will be re-used in the replacement project. The first phase of the project would replace the wooden main float; wooden head floats and fingers; main gang ramp and structure; as well as the electrical and domestic water system. In addition a dry stand pipe fire suppression system would be installed to meet current codes. The estimate for Phase I of the project is \$11M. |
|   |                 | 2               | <b>STATTER HARBOR HAUL-OUT RAMP</b> - the Auke Bay Haul-Out Facility would replace the existing travel lift facility at Statter Harbor and make improvements to the Auke Bay Loading Facility (ABLF) to provide boat haul out services. The existing wooden travel lift structure at Statter Harbor was investigated and found to be beyond its design life and in need of replacement. Docks and Harbors will take delivery of a new self-propelled boat lift in March 2012. The equipment would serve the ABLF and Statter Harbor. The existing Statter Harbor launch ramp would be replaced with a ramp designed for the new boat life equipment. In addition, a wash down pad and water filter/recycling equipment would be installed at ABLF.   |

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| <b>Eaglecrest</b>                       |                 | 1               | <p><b>LIFT/MOUNTAIN OPERATIONAL IMPROVEMENTS</b> - which include the following projects:</p> <p><b>Lodge Maintenance</b> - (\$50,000) - continued funding of small projects that ensure the building remains in serviceable condition until the lodge undergoes a major remodel. In the near term this includes repairing/replacing doors, roof maintenance, new flooring and deck repair.</p> <p><b>Lift Operations - Terminal Structures</b> - (\$25,000) - Black Bear and Porcupine lifts both need basic roofed structures installed over their terminals in order to prolong the life of motors, gear boxes and other associated equipment.</p> <p><b>Snow Safety-New Explosives Building (funding to finish project</b> - (\$10,000) - Eaglecrest is required to store explosives used for avalanche mitigation. The existing storage building is antiquated and must be replaced in order to comply with ATF regulations.</p> <p><b>Lift Operations - Lifting Frames, Misc Lift Parts</b> - (\$35,000) - installation of lifting frames on the mid and upper mountain lifts are needed to ensure more efficient and safe working conditions. We also have the ability to acquire lift parts from a replaced lift in the nearby area and we will take advantage of discounted pricing to build our needed replacement inventory.</p> <p><b>Mountain Operations - Carl's Bridge</b> - (\$80,000) - two streams form Fish Creek just below the Ptarmigan Chairlift. The road to the top of the mountain drives over this area. The bridge itself is a log structure covered with dirt. The logs are starting to rot away. This is a phased plan with design work performed in FY12 and replacement of the structure in FY13 with one large culvert and backfill to reestablish the road surface.</p> <p><b>Snow Safety-Mountain Signage</b> - (\$10,000) - Eaglecrest's insurance company has asked that they begin a program of installing run difficulty signage at the beginning of each ski run. A 4 year program was started to install the needed signage on all of the 35 runs at the mountain. In addition, general information signage at the top and bottom of each lift as been incorporated into this four year program.</p> <p><b>Lodge-Repair Equipment</b> - (\$7,500) - the ski and snowboard edging equipment in the rental/repair shop needs replacing in order to provide proper function and service.</p> <p><b>Mountain Operations - Trail Conditioning</b> - (\$15,000) - remove stumps and other obstacles from ski runs allowing Eaglecrest to open earlier in the season.</p> <p><b>Lift Operations - Lift Tower Painting</b> - (\$15,000) - a long term program of painting lift towers needs to occur in order for the lift towers to be assured of a long life expectancy. Eaglecrest has a total of 94 lift towers. Approximately 30 towers per year would be painted along with at least one top and bottom terminal. In the coming years, all towers and terminals will be painted and the lift expectancy of the tower paint is 5 to 7 years.</p> |

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|   |                 |                 | <p><b>Lift Operations - Old Shop Repair</b> - (\$45,000) - the old shop building which houses Eaglecrest's lift operations department as well as the site generator plant and other machinery is in need of repair. This will include repairs in the following areas; roof, insulation, and wall repair.</p> <p><b>Snow Safety - Radio Conversion</b> - (\$7,500) - per FCC mandate we are required to convert our existing wide band VHF hand held radios to a narrow band format.</p>   |
|   |                 |                 |   |
| <u>Engineering</u>                      |                 | 1               | <p><b>LEMON CREEK, EAGLES EDGE SUBD., GULL WAY IMPROVEMENTS - PHASE I</b> - roadway and watermain reconstruction to address deficient drainage, water distribution, and pedestrian facilities. This subdivision was originally constructed with major portions of the watermain located beneath private residences which makes it extremely problematic for the utility to maintain and repair the existing water system and impossible to shut off water service to non-paying customers.</p>  |
|   |                 | 2               | <p><b>VALLEY, RIVERSIDE DR (ADOT&amp;PF STIP MATCH)</b> - provide CBJ matching funds necessary for ADOT&amp;PF reconstruction of local roadway. The scope of this project is to add sidewalk on both sides of Riverside Dr. between Egan Dr. and Mendenhall Mall Rd. and Vintage Blvd. Widen Riverside Dr. to allow two North bound lanes from Egan to the Mall Rd. Construct channelized right turn from Egan Dr. to Riverside Dr. Rehab roadway surface from Egan Dr. to James Blvd.</p>  |
|   |                 | 3               | <p><b>AUKE BAY, TANNERS TERRACE LID</b> - initial planning and design to correct drainage, replace watermain, and improve road surface. Residents have expressed interest in participating in an LID to improve drainage and road surfaces in this area. This project is to investigate what would need to be done to collect and control ground water run off and storm water, alignment and improvements to the road surface and how the project could accommodate existing drive ways and parking, and replace troublesome water mains throughout the area. Design and determine a cost estimate to complete all work.</p>             |
|   |                 | 4               | <p><b>CONTAMINATED SITES REPORTING</b> - funds will be used for soil sampling and reporting at historic sites that may have contamination from leaky fuel or heating oil tanks and other contaminants.</p>  |
|   |                 | 5               | <p><b>WEST JUNEAU - NORTH DOUGLAS CONNECTION</b> - provide water system and roadway interconnection from Pioneer Ave across Kowee Creek to North Douglas to allow development of a significant number of properties now served by the new N Douglas Sewer Project. Water system connection will provide needed water pressure and flow for development of uphill properties along North Douglas Hwy. Road system connection will provide safe, redundant access highly desired for emergency response and provide alternate access from Cordova St in West Juneau which suffers from steep grades and peak traffic congestion issues.</p> |
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| <b><u>Fire Department</u></b>           |                 | 1               | <b>GLACIER STATION REPAIRS AND UPGRADES</b> - the Glacier fire station kitchen is original construction. This is the most heavily used room in the station for not only daily meals but staff meetings, training, and is used by the public. The flooring and lighting are in poor shape. The divider walls used to separate the classroom area from the kitchen is in poor shape. Counters and cabinets are showing heavy wear. The gaps in the flooring and counters make it difficult to keep the kitchen clean and sanitary. The classroom wall coverings are detaching, lighting modifications are needed and AV equipment needs updating as this is the largest classroom available to the fire department and is heavily used by the public for meetings and training. No additional operating costs will occur.  |
|   |                 | 2               | <b>COMMUNICATIONS REPLACEMENT</b> - funds will be used to replace the 911 emergency paging systems in the Juneau, Glacier and Auke Bay fire stations. These systems are beginning to have problems and are beyond their service life. One system no longer has parts available. These systems notify responders in the fire stations of an incoming 911 call requiring a response.   |
|   |                 | 3               | <b>MOBILE DATA TERMINALS</b> - funds will be used to install mobile data terminals in the first response fire department apparatus. This would provide dispatch information real time in the responding vehicles and would improve response times, reduce radio traffic to the dispatch center, and provide pre-incident plans and maps in the apparatus.  |
| <b><u>Lands and Resources</u></b>       |                 | 1               | <b>SWITZER AREA MUNI LAND DEVELOPMENT</b> - provide preliminary engineering, costs estimates and plans for the development of municipal lands in the Switzer Creek area. Plans will consider the disposal of land for the development of affordable housing.   |
| <b><u>Library</u></b>                   |                 | 1               | <b>MENDENHALL VALLEY LIBRARY AT DIMOND PARK</b> - construction of new Mendenhall Valley Library branch to replace rented facility in Mendenhall Mall. The Mendenhall Valley Library branch serves the largest population in Juneau and has the heaviest use of any library branch. The physical facilities available in the current mall location do not provide collection space or access to meet the needs of that population or level of use. Rents at the mall location will exceed \$200,000 per year by FY14 and by the end of FY14 will have cost the CBJ in excess of \$6.5 million in 2010 dollars since the library was first located in the mall in 1983. Eliminating the rental expense is expected to produce savings in the annual library operation budget for an owned facility. Construction of a public library branch at the Dimond Park has been designed in the Dimond Park Master Plan since that property was purchased in the 1980's, and the current availability of state reimbursement grants for library construction make this project cost effective. |

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| <b>Parks &amp; Rec</b>                  | <b>Centennial Hall</b>   | 1               | <b>ROOF REPLACEMENT</b> - provide funding for replacement of the roof on Centennial Hall. At 25 years of age, the asphalt roof membrane has surpassed its service life. The goal of this project is to replace the 25-year old roof and also improve the energy efficiency value by adding additional insulation to the roof at the time of replacement.   |
|   | <b>Parks/Rec Areas</b>   | 1               | <b>LAST CHANCE BASIN MINING MUSEUM PEDESTRIAN BRIDGE</b> - repair the failing bridge in Last Chance Basin that accesses the mining museum.   |
|   |                          | 2               | <b>JUNEAU-DOUGLAS CITY MUSEUM MECHANICAL &amp; ENERGY EFFICIENCY</b> - replace antiquated heating and air handling equipment.  |
|   |                          | 3               | <b>PARK AND PLAYGROUND REPAIRS &amp; IMPROVEMENTS</b> - this project involves replacement of failing play equipment and retaining walls at Cope Park, and removal of abandoned bathrooms. Timber play equipment at Cope Park is more than 27 years old and has reached the end of its safe and useful lifecycle. Several components have been removed due to safety hazards, and temporary modifications have been made to address strangulation hazards.  |
|   |                          | 4               | <b>AUKE LAKE WAYSIDE DOT/PF MATCH</b> - construct a wayside with picnic shelter, restrooms and interpretive amenities. Provide trailhead parking.  |
|   |                          | 5               | <b>OFF HIGHWAY VEHICLE (OHV) PARK SITE ANALYSIS</b> - perform analysis and find a location for an Off Highway Vehicle (OHV) Park in Juneau.  |
|   |                          | 6               | <b>WATERFRONT SEAWALK</b> - funds will be used to continue the design, examination of right-of-way issues, pedestrian access and safety, and construction of seawalk in accordance with the Waterfront Development Plan. Funding for construction of additional seawalk was a recommendation of the Planning Commission and was one of the top FY11 priorities of the Assembly.  |
|   | <b>Trail Maintenance</b> | 1               | <b>BRIDGET COVE TRAIL</b> - improve CBJ trail that leads to popular DNR cabin. The trail is in poor shape and is poorly marked. Search and rescue and emergency services have been requested from lost and injured hikers. Trail upgrades will improve the walking surface and will properly demarcate the trail.  |
| <b>Police Department</b>                |                          | 1               | <b>CRISES INTERVENTION SPECIALIST</b> - funds will be used to provide for police crises intervention services for one year. The Juneau Police Department has a crisis intervention specialist on staff that works with victims of domestic violence directly after an incident of violence and until safety can be secured and community services are utilized. For the past two years this position has been funded by a federal grant. The source of this grant funding has been eliminated and the position will no longer be funded after June 30, 2012. |

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|   |                        | 2               | <b>DISPATCH SOFTWARE</b> - these funds will be used to replace the current outdated dispatch software with an updated system. Acquisition and installation of a new software system would eliminate redundancy, improve accuracy and response times, allow for more detailed documentation, and improve our retention rate for dispatchers.  |
|   |                        |                 |  |
| <b>Public Works</b>                     | <b>Capital Transit</b> | 1               | <b>BUS SHELTER IMPROVEMENTS</b> - plan, design, and construct bus shelter repairs and/or replacements on Capital Transit routes. Work is to provide for necessary major maintenance repairs to existing transit shelters to provide safe and protected waiting shelters for transit passengers.  |
|   | <b>Streets</b>         | 1               | <b>CONSOLIDATED PUBLIC WORKS FACILITY - SHOP SECURITY</b> - construct retaining walls and perimeter fence for increased security of equipment storage yard.  |
|   |                        | 2               | <b>AREAWIDE DRAINAGE IMPROVEMENTS</b> - multi-year drainage improvements throughout the CBJ.   |
|   |                        | 3               | <b>PAVEMENT MANAGEMENT IMPROVEMENTS</b> - on-going pavement management program to provide chip seal, asphalt overlays/replacements, and other preventative maintenance treatments to CBJ streets. Pavement maintenance is required to extend functional life of road surfaces an additional 5 to 10 years. Programs also provides capital funding to purchase and repair specialized asphalt maintenance equipment and to purchase paving materials (oil, aggregates, chemicals, etc.) for pavement maintenance. Streets tentatively approved for FY13 are Bonnie Doon Street & Weeburn Drive in Bonnie Brae Subdivision; and Malissa Drive, Slim Williams Way, Steelhead Street, Wren Drive, & River Road in the Mendenhall Valley. |
|   |                        | 4               | <b>AREAWIDE SNOW STORAGE FACILITIES DEVELOPMENT</b> - design, permit, and construct new snow storage facilities in the Mendenhall Valley, Downtown, and Douglas areas within the next 5 years. Due to water quality impacts, the Alaska Department of Environmental Conservation (ADEC) no longer allows snow disposal into water bodies. The new facilities will be designed to collect and treat snow melt in compliance with new Alaska Water Quality Regulations.  |
|   |                        | 5               | <b>DOWNTOWN, PIONEER AVE. PHASE II</b> - continue reconstruction of structurally failing roadway, slope stabilization, base and sub-base replacement, asphalt pavement, storm drainage and water/wastewater utility repairs. Water system improvements include replacement of deteriorated water main, valves, service laterals and other components. Project involves repair and replacement of existing infrastructure within the developed street to minimize future maintenance costs and negative impacts on public resulting from worn pavements and inadequate subdivision storm drainage from the original construction of the street.   |

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|   |                 | 6               | <b>VALLEY, LAKEWOOD SUBDV IMPROVEMENTS - PHASE II (MEANDER)</b> reconstruct roadway and improve drainage on Meander Way from Northland Dr. to the end. Evaluate street light coverage and possible need for additional lights or moving existing. Roadway base to be excavated and replaced with shot rock to improve drainage under roadway and new asphalt applied.  |
|   |                 | 7               | <b>NORTH DOUGLAS, BAYVIEW SUBDV. - HORIZON DR.</b> - reconstruction failing roadway and watermain. This project scope is the first phase to replacing the failing water main and roadway in the Bayview Subdivision. The existing watermain will be excavated and replaced and sewer main inspected. Roadway subsurface replaced with shot rock to allow better water drainage and new asphalt applied.  |
|   |                 | 8               | <b>CHEMICAL STORAGE SHED</b> - these funds will be used for construction of a chemical storage building. The CBJ has funded the first four phases of a new Public Works Facility in Lemon Creek. The fifth phase requires the construction of a building to house the dry chemicals that are used on the streets in the winter to melt snow and ice.   |
| <b>Wastewater Utility</b>               |                 | 1               | <b>LAWSON CREEK LIFT STATION IMPROVEMENTS (CONSTRUCTION PHASE)</b> - rehabilitate aging (over 30 year old) Lawson Creek Sewage Lift Station to include new wet well, pumps, controls, generator, piping improvements, and related equipment. These improvements are intended to increase the reliability, reduce maintenance and operation costs, and to minimize the risk of system failures and related wastewater compliance violations at this critical pump station.  |
|   |                 | 2               | <b>PUMP &amp; MOTOR REPLACEMENT</b> - multi-year project focusing on replacement and upgrading of worn pumps, motors, and related equipment throughout the wastewater system to reduce energy consumption, improve reliability, and reduce maintenance costs. Proposed improvements will include implementation of variable frequency drives and other technology improvements as appropriate.   |
|   |                 | 3               | <b>SCADA SYSTEM UPGRADES, PHASE II</b> - design, procurement and installation of SCADA control systems in wastewater pump stations and treatment plants areawide. SCADA systems allow the utility to remotely monitor pump station and treatment plant operations allow immediate notification of system failures and maintenance needs. SCADA systems allow more efficient use of manpower and equipment resources, and reduce the risk of property damage and permit compliance violations which may result from delayed response to a system failure. |
|   |                 | 4               | <b>ENERGY EFFICIENCY AND SECURITY IMPROVEMENTS</b> - a consultant energy audit identified a substantial list of mechanical, electrical, and systematic modifications within the Wastewater Utility that will result in significant reduction in energy use. This capital project will fund those improvements which can repay the initial capital investment within 10 years. Project goal is to make utilities more energy efficient and reduce long term operating costs.  |



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|   | <b>Water Utility</b>   | 1                      | <b>JUNEAU DOUGLAS BRIDGE - PIPE EXPANSION JOINTS</b> - the water main in the Juneau Douglas was constructed over 30 years ago and contains two highly critical 14 inch diameter water mains which were constructed with a cable restraint system to prevent pipe separations. In recent years the cable restraints have failed completely and resulted in multiple pipe separations. This project will address this problem by installing a combination of pipe expansion joints, mechanical connectors, and other components to restore the integrity of this important part of the city's water distribution network.  |
|   |                        | 2                      | <b>SCADA SYSTEM UPGRADES, PHASE II</b> - this project will continue upgrades to the utility's existing Supervisory Control and Data Acquisition (SCADA) system. Work includes upgrading and/or replacement of out of date program logic control (PLC) panels, computers, control software, environmental sensors, data recorders, emergency backup controls, security systems and other components. The SCADA system is the core of the water infrastructure control and management operations and many of its components are 15 to 20 years old and are no longer supported by their manufacturers. Upgrading the SCADA system is necessary for the utility to continue to provide reliable water pressure and flow demands for domestic and commercial potable water and for fire suppression needs. |
|   |                        |                        |  |
| <b>Schools</b>                          |                        | 1                      | <b>SCHOOL DEBT RETIREMENT</b> - early retirement of school project debt is included in the temporary 1% sales tax that is funding projects in FY10 to FY14. Over the course of this sales tax collection, \$4M will be used to reduce this debt.   |