

Project number	Source	Anticipated Project Year	Footnotes	Responsibility	Project Title	Project Description	Lease Project Cost Estimate	Notes from Meeting with Pat	Project Status	Payment Mechanism	Capital Request #	Total Requested	CTR	INFOR	Axiom Description	Budget Approval Date	Capital Budget	Capital Total Spend as of 1/2/2025	Operational Total Spend- Assumed cost Estimate
1	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2021		Shared	Main Roof Replacement	Replacement of roof on main hospital, LTCU west wing, and lower roof above shell area	1,600,000	Verify payment. City may have already paid	4. Complete	Capital	2021_1128_2025_540	2,541,472	2740	CP10007335210201	Roof Replacement - 2Main	4/21/2021	2,541,472	2,541,472	0
2	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2021		Shared	Chilled Water System Retro- commissioning	Update of chilled water system sequence to ensure proper operation	60,000	The current system is from 2016. Have not invested any capital since then. Have done operational repairs during that time. Through Schmoldk Mechanical or Ketchikan Mechanical. Recently performed chilled water study through AMC Engineers out of Bellingham.	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
3	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2021		Shared	LTCU Façade Repair	Repair to LTCU annex windows and fa- çade to resolve water intrusion issue	245,000	We paid for it, but the city managed.	4. Complete	Capital	2021_1021	245,000	2735	CP10007335210401	Upgrade LTC Window/Sliding	4/21/2021	245,000	378,083	0
4	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2022		Shared	LTCU HVAC Replacement	Replacement of dated HVAC equipment located in the LTCU penthouse and "short door" mechanical room	618,000	Not complete	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
5	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2022		Shared	LTCU Offices Asbestos Abatement	Asbestos abatement on the third floor of the LTCU in offices (note that patient floors one and two were completed during the last major renovation)	1,030,000	No work done on 3rd floor. Abatement would be done with AHU-6&7 replacement projects	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
6	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2022		Shared	LTCU Window Replacement	Replacement of all original windows in LTCU, except for the LTCU annex	875,500	Not complete. Should have old cap request	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
7	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2022		Shared	AHU-6 Air Intake Relocation	Relocation of air intake to prevent intro- duction of flue gas into AHU	246,000	Ongoing project being managed by Arthur or Francis	2. Design & Planning	Capital	2024_30	530,292	3591	CP10007335240301	Air Handling Unit (AHU) - Relocate AHU Intake	8/3/2023	530,292	429,061	0
8	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2022		Shared	LTCU Patient Security Sys- tem	Addition of a patient security system, which will be integrated into the main building structure and systems	87,550	Patient Elopement protection-Wander guard. This was put in as a capital request, but work was not complete. Also now looking at same system for OB	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
9	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2022		Shared	Domestic Water System Up- grades	Replacement of domestic water heaters and installation of mixing valve system to reduce risk of bacteria growth	571,975	Completed in house. operational funding. Schmoldk Mechanical	4. Complete	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	571,975
10	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2022		Shared	Medical-Surgical Elevator Upgrade	Modernization of elevator	412,000	Not complete. Should have old cap request	1. Capital Request in Axiom, but budget not approved	Capital	2026_108	Budget Underdevelopment ROM ~600K	N/A	N/A	KMC Elevator Modernization	N/A	N/A	N/A	0
11	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2023	2	PH	ED Expansion	Expansion of ED into existing hospital shell space to provide additional services	5,304,500	Note: Need to determine operational amount spent on Design needed to determine price.	1. Capital Request in Axiom, but budget not approved	Capital	2026_447	Budget Underdevelopment ROM ~13.9M	N/A	N/A	KMC Emergency Room Expansion and Remodel	N/A	TBD	TBD	0
12	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2023		Shared	ED Nurse Call	Renovation of nurse call in conjunction with ED expansion	491,727	completed 2017/2018. Part of KMOB addition	4. Complete	Capital	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
13	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2023		Shared	Original Hospital Nurse Call	Renovation of nurse call in conjunction with ED expansion	382,454	completed 2017/2018. Part of KMOB addition	4. Complete	Capital	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
14	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2023		Shared	Lab/ED HVAC Replacements	HVAC replacements in conjunction with ED expansion	723,640	not complete	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
15	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2023		Shared	Shell Space HVAC Upgrade	Upgrade of HVAC, assuming shell space will be utilized for ED expansion	551,350	not complete. Will be part of the Lab expansion	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
16	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2023	3	City	Parking Lot Light Additions	Addition of parking lot lights at the cor- ner of Carlianna and Tongass to improve safety	10,609	Completed using operational funds to install light in parking lot. City responsibility	4. Complete	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10,609
17	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2023		Shared	Boiler Controls Upgrade	Upgrade of boiler controls to extend equipment life and reduce energy use	310,000	This work has not been completed. Was put in the past as a capital request. Do not have a current approved capital project	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
18	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024	4	TBD	Patient TV System Upgrade	Upgrade of current TV system, which is outdated and no longer supported for re- pair	229,473	No work on this one	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
19	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024		Shared	Lab/ED Roof Replacement	Replacement of roof as a first phase of the ED expansion project	1,106,886	Not completed	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
20	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024	4	TBD	Behavioral Health Room Cameras	Addition of cameras to behavioral health rooms	26,225	Cameras were installed in house (operational funds) Lignature Room upgrades were not done. Rm 212& 213, E5 & E8	4. Complete	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	26,225
21	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024	4	TBD	Behavioral Health Room Anti-Ligature Finishes	Renovation of behavioral health rooms to add anti-ligature finishes for improved patient safety	174,153	Ligature Room upgrades were not done. Rm 212& 213, E5 & E8	1. Capital Request in Axiom, but budget not approved	Capital	2026_105	168,998	N/A	N/A	KMC Med Surg - RMS 212+213 Ligature Free Remodel	N/A	N/A	N/A	0
22	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024		Shared	Exterior Parking Security Lighting	Addition of lighting for improved security	144,240	Partnered with City electric and channel electric. Work completed inhouse labor	4. Complete	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	144,240
23	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024		Shared	Laundry HVAC Upgrades	Replacement of supply and exhaust HVAC for laundry	288,261	Not Completed	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
24	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024		Shared	Medical-Surgical HVAC Up- grades	Replacement of medical-surgical HVAC, including upgrading the main AHU to a multi-fan array	1,381,972	Not Completed	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
25	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024	4	TBD	2 Main Conference Room Renovation	Renovation of conference room that pre- viously flooded, including asbestos abate- ment	135,960	Completed by Marble Construction. probably 2021, 2022 ish	4. Complete	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	135,960
26	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024		Shared	2 Main Windows Replace- ment	Replacement of windows for original hospital building on the second floor	262,254	Not completed	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
27	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2024		Shared	Sleep Lab Mini-Splits	Replacement of mini-split HVAC units	43,053	Completed-Schmoldk or Ketchikan Mechanical maybe 2018	4. Complete	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	43,053
28	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2025	4	TBD	Lab Expansion (ED Phase 2)	Expansion of lab space to accommodate service expansion	1,463,161	Under design. ROM pricing now 6.3M, but will be adjusted once design complete	2. Design & Planning	Capital	CP2025_472, CP2026_107	Budget Underdevelopment ROM ~6.3M	4377	CP100023052501	KMC Lab Expansion	2/19/2025	752,682	322,483	0
29	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2025	4	TBD	COVID/Respiratory Space Addition	Addition of a respiratory unit for future pandemic response	1,463,161	Did not happen	0. No Current Capital Request in System										
30	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2025		Shared	LTCU AHU-5 Replacement	Phased replacement of equipment be- yond recommended life	486,220	Duplicate to LTCU HVAC Replacement (Project #4 is the same project)	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
31	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2025		Shared	LTCU Mini-Splits	Replacement of mini-split HVAC units	135,961	Not completed-not sure why this is on list because AHU has cooling capability	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
32	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2026		Shared	AHU-2 Replacement	Phased replacement of equipment be- yond recommended life	691,159	Not complete	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
33	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2026	5	City	Hoadley Creek Culvert Re- furishment	Addition of a liner to the Hoadley Creek culvert	1,275,201	Project assumed to be city responsibility according to Exhibit G	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
34	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2026		Shared	OR Humidifiers Replacement	Phased replacement of components with short life cycle	205,887	New in 2016. not completed.	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
35	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2027		Shared	Miscellaneous exhaust fans replacement	Phased replacement of equipment as a follow-on to ED expansion	234,273	Not complete-Phased replacement of equipment as a follow-on to ED expansion	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
36	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2027		Shared	Miscellaneous pumps re- placement	Phased replacement of equipment as a follow-on to ED expansion	118,928	Not complete-Phased replacement of equipment as a follow-on to ED expansion	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
37	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2027		Shared	PT HVAC Replacement	Phased replacement of equipment beyond useful life	224,004	Old Capital request entered in system	1. Capital Request in Axiom, but budget not approved	Capital	2026_106	307,013	N/A	N/A	KMC PT HVAC Replacement	N/A	N/A	N/A	0
38	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2028		Shared	Medical-Surgical Roof Re- placement	Phased replacement following ED expansion expenditure	2,123,377	Not complete	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
39	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2028		Shared	Helicopter Pad Addition	Addition of a helicopter pad to roof of KMOB, including all utility extensions	2,273,422	Not complete. Needs deep dive with medevac input. Does not currently make sense	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
40	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2028		Shared	Boiler Plant Upgrades	Relocation of the boiler plant to KMOB, including pumps, tanks, and accessories; existing boilers retired in place	3,771,162	Not complete	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
41	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2028		Shared	Heating Water Pump Re- placements	Replacement of heating water distribu- tion pumps in coordination with boiler plant relocation	112,410	Not complete	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
42	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2029		Shared	Imaging Mini-Splits	Replacement of mini-split HVAC units	98,175	Not complete	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
43	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2029		Shared	Medical Air Generator Re- placements	Replacement of medical air equipment	70,939	Replaced in 2016 with addition	4. Complete	Capital	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
44	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2029		Shared	Oxygen Generator Refur- bishment	Refurbishment of oxygen generation equipment phased to coincide with medi- cal air replacements	82,593	Replaced in 2025	4. Complete	Capital	CP2024_92, CP2026_111	1,010,991	3563	CP10007335240101	O2 generators	6/19/2023	1,010,991	1,008,352	0
45	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2030		Shared	Medical-Surgical Window Replacement	Phased replacement based on equipment life	587,148	Not completed	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
46	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2030		Shared	LTCU Nurse Call Upgrade	Phased replacement based on equipment life	671,958	Duplicate of #13. Completed as Part of KMOB addition	5. See Notes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
47	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	2030		Shared	Chilled Water Pump Replacements	Phased replacement	477,025	Not completed	0. No Current Capital Request in System	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
48	Lease Exhibit G - Joint Repair Plan-06/15/2021-Table 2: Summary Descriptions of Recommended PHMCM Joint Repair Projects and Total Cost Estimated by Year	TBD	6	Shared	Fire Alarm Panel Upgrades	Upgrade of fire alarm panels based on the recommendation of the life safety in- spector and applicable surveys	90,000	Replaced in 2016 with MOB	4. Complete	Capital	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
a	Appendix B.2: Repairs and Upgrades (note-this appendix includes all Exhibit G information plus 4 projects	2023		PH	PT/IP Compliant Flooring			Complete. Replaced carpet with vinyl. Operational-in house	4. Complete	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
b	Appendix B.2: Repairs and Upgrades (note-this appendix includes all Exhibit G information plus 4 projects	2023		PH	ED Flooring			Complete. Outsourced to Island Marble and Tile. Should have been capital. Need to look for capital project. this was done before LTC Flooring	4. Complete	Capital	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
c	Appendix B.2: Repairs and Upgrades (note-this appendix includes all Exhibit G information plus 4 projects	2023		PH	LTC Flooring				4. Complete	Capital	CP2021_1126	260,000	2739	CP10007335210301	Flooring, LTC Flooring Replacement	4/21/2021	260,000	210,853	0
d	Appendix B.2: Repairs and Upgrades (note-this appendix includes all Exhibit G information plus 4 projects	2023		PH	2Main Flooring			Complete. In house. Operational funding	4. Complete	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
e	Active project related to ED, but not on Lease list				ER Phase 1 project lease agreement-Replace CT Scan	CT Scan Replacement KMC	N/A	This project is not on the lease required projects, but the project request show that it is related to the ER project and references the lease agreement	4. Complete	Capital	CP2024_174	4,169,386	3955	CP10002265240101	ER Phase 1 project lease agreement- Replace CT Scan	6/19/2023	4,169,386	3,234,339	0
		Total					33,968,946					9,233,152					9,599,773	8,126,643	932,062

2	ED Expansion is assumed to be PH responsibility based on lease obligations to expand services
3	Project is assumed to be City Responsibility
4	Project responsibility to be determined
5	Project is assumed to be City Responsibility
6	A \$10,000 placeholder for nine total fire alarm panels is included in price estimates. A replacement year has not been assigned since life cycle replacements will be triggered by inspections or testing.

Column1

0. No Current Capital Request in System

1. Capital Request in Axiom, but budget not approved
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2. Design & Planning

3. Active Construction

4. Complete

5. See Notes

Payment Method
Capital
Operational
Mix
Unknown
N/A