



## **ASSEMBLY FINANCE COMMITTEE AGENDA**

June 4, 2020

This meeting will be held by teleconference in the  
Mona Lisa Drexler Assembly Chambers  
Juanita Helms Administration Center  
907 Terminal Street, Fairbanks, Alaska  
5:30 p.m.

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**1. CALL TO ORDER**

**2. ROLL CALL**

**3. MEMORANDA/REPORTS/PRESENTATIONS**

NONE

**4. CONTRACTS/BID AWARDS**

- a. IFB Award: IFB Number 20046  
Solid Waste Facility Perimeter Maintenance

Approval of Base Bid and Alternates No. 1, 2, 3 and 4 as submitted by HC Contractors, Inc in the amount of \$1,197,126.00. **(Page 3)**

- b. IFB Award: IFB Number 20068  
Pioneer Park Security Services

Approval of the Base Bid, as submitted by Securitas Security Services USA, Inc. in the amount of \$147,633.78 for the initial contract period and an estimated amount of \$738,168.90 if all four (4) one-year renewal options are exercised. **(Page 10)**

**5. ADVANCED ORDINANCES AND RESOLUTIONS**

- a. RESOLUTION NO. 2020-12. A Resolution Adopting The FY 2021 Capital Improvement Program. (Sponsor: Assembly Finance Committee)  
**(Page 15)**

**6. OTHER COMMITTEE BUSINESS/DISCUSSION ITEMS**

- a. Monthly Budget and Fund Balance Reports

**7. MAYOR/ASSEMBLY COMMENTS**

**8. ADJOURNMENT**



# Fairbanks North Star Borough

General Services

907 Terminal Street

PO Box 71267 • Fairbanks, Alaska 99707-1267

(907) 459-1297 • FAX 459-1100

## MEMORANDUM

**TO:** Leah Berman Williams, Finance Committee Chair  
Fairbanks North Star Borough Assembly

**THROUGH:** Bryce Ward, Borough Mayor *Chw for BW*

**FROM:** Cory T. Beal, Chief Procurement Officer *CTB*  
General Services Department

**DATE:** June 4, 2020

**SUBJECT:** RECOMMENDATION TO APPROVE AWARD  
IFB No.20046  
Solid Waste Facility Perimeter Maintenance

**CONTRACTOR:** HC Contractors Inc  
**CONTRACT AMOUNT:** \$1,197,126.00

The Department of Public Works recommends Assembly Finance Committee approval of Base Bid and Alternates No. 1,2,3, and 4 as submitted by **HC Contractors Inc** in the amount of **\$1,197,126.00**.

The bid consists of:

- All work required to replace approximately 14,000 linear feet of fencing around the perimeter of the Solid Waste Facility and 11,000 linear feet of maintenance roads
- Alternate 1 Additional fencing and road work in segment 2
- Alternate 2 Additional fencing and road work in segment 3
- Alternate 3 Additional fencing and road work in segment 4
- Alternate 4 Additional fencing and road work in segment 5

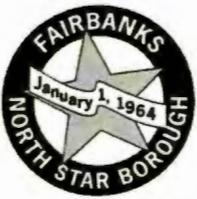
Funding for this project has been made available by Ordinance No. 2018-20-11

The competitive process was conducted in compliance with Title 16. HC Contractor's Inc's bid is the lowest responsible, responsive bid.

Please place this recommendation to award on the Assembly Finance Committee agenda for the meeting to be held June 4, 2020. Bids were opened at 2:00 p.m., May 19, 2020, for the subject project. The results are shown on the attached bid tabulation. The appeal period will expire on May 27, 2020 at 5:00 p.m.

Attached is the documentation packet provided by the Department of Public Works.

Attachment :  
Department of Public Works recommendation to award  
Fund verification  
Solid Waste Division recommendation to award  
PDC Engineering recommendation to award  
Bid Tab



## MEMORANDUM

**TO:** Cory Beal, Chief Procurement Officer  
Department of General Services

**THROUGH:** David Bredlie, Director *DB*  
Dave Halverson, Architect/Engineer *JTS.*  
Department of Public Works

**FROM:** Chad Hosier, Project Manager *C.H.*  
Department of Public Works

**DATE:** May 21, 2020

**PROJECT:** Project Name: Solid Waste Facility Perimeter Maintenance  
IFB No.: 20046  
Project No.: 19-SWLPRJ-1

**SUBJECT:** Recommendation to Award for the Assembly Meeting of June 4, 2020

**Action Requested:** The Department of Public Works recommends award of the Base Bid, Alternate No. 1, Alternate No. 2, Alternate No. 3, and Alternate No. 4 to HC Contractors, Inc., for a total contract amount of \$ 1,197,126.00.

**Project Description:** All work required to replace approximately 14,000 linear feet of fencing around the perimeter of the FNSB Solid Waste Facility, including but not limited to, clearing and grubbing, demolition of existing fence and gates, construction or reconstruction of approximately 11,000 linear feet of maintenance roads, and replacement of electric gate operators at existing gates.

**Alternate(s):** Alternate No. 1 (Accepted) Segment 2  
Alternate No. 2 (Accepted) Segment 3  
Alternate No. 3 (Accepted) Segment 4  
Alternate No. 4 (Accepted) Segment 5

**Funding:** Ordinance # 2018-20-11 Solid Waste Disposal

**Attachments:** Fund Verification  
Recommendation to Award from Solid Waste Division  
Recommendation to Award from PDC Engineers



# Fairbanks North Star Borough General Services

907 Terminal Street • PO Box 71267 • Fairbanks, Alaska 99707-1267  
907/459-1297 • FAX 459-1100

## NOTICE OF INTENT TO AWARD

SUBJECT: Solid Waste Facility Perimeter Maintenance	DATE OF NOTICE: May 22, 2020
BID NUMBER: 20046	OPENING DATE: May 19, 2020
CHIEF PROCUREMENT OFFICER: Cory T. Beal <i>Cory T. Beal</i>	PROCUREMENT SPECIALIST: David Bates <i>David Bates</i>

It is the intent of the Fairbanks North Star Borough to award a contract to the low responsive, responsible bidder, in accordance with the specifications and requirements described in the IFB. Award may be made no sooner than five (5) days from the date of this notice. This serves solely as notice of the Borough's intent to award a contract and should not be construed as a notice to proceed with delivery of goods or services.

NOTE: ★ = AWARD TO BIDDER      Y = RESPONSIVE BIDDER      N = NON-RESPONSIVE BIDDER ● = BID NOT EVALUATED BECAUSE THERE WAS A LOWER RESPONSIVE BID ∅ = BID EXCEEDED AVAILABLE FUNDS <b>BIDS OVER \$ 100,000 WILL BE FORWARDED TO THE ASSEMBLY FOR APPROVAL</b>
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ITEM	PRICE	AWARD	COMMENTS	RESPONSIVE Y / N	BIDDER
Bid Total	\$1,197,126.00	★	Low Responsive Bidder	Y	HC Contractors Inc
Bid Total	\$1,224,850.00	●		Y	Great Northwest Inc
Bid Total	\$1,282,450.00	●		Y	Timberline Excavation
Bid Total	\$1,535,629.26	●		Y	Osborne Construction Company

This is the FNSB Notice of Intent to Award (NOIA) Base Bid and Additive Alternates 1-4 of IFB 20046 to HC Contractors Inc. The appeal period for this NOIA will expire on May 27, 2020 at 5:00 pm.



**MEMORANDUM**

TO: Brandon Irvine, PE  
PDC Engineers

FROM: Chad Hosier, Project Manager *CH.*  
Department of Public Works

DATE: May 20, 2020

PROJECT: Solid Waste Facility Perimeter Maintenance  
Project No.: 19-SWLPRJ-1  
IFB No.: 20046

SUBJECT: CONSULTANT RECOMMENDATION TO AWARD

Construction bids for the above referenced project were opened at 2:00 PM on May 19, 2020. A copy of the Bid Tabulation & Review, recorded by the FNSB General Services Department, is attached for your review.

The Department of Public Works recommends a contract award of the Base Bid, Alternate No. 1, Alternate No. 2, Alternate No. 3, and Alternate No. 4 to the apparent low bidder, HC Contractors, Inc., for a total bid amount of \$1,197,126.00.

If you concur with our recommendation, please sign below and return as soon as possible.

CH:an

Attachment

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*Brandon Irvine* Brandon Irvine  
2020.05.21 16:09:36-08'00'

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Brandon Irvine, PE

5/21/2020

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Date

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**MEMORANDUM**

**TO:** Bob Jordan, Manager  
Solid Waste Division

**FROM:** Chad Hosier, Project Manager *C.H.*  
Department of Public Works

**DATE:** May 20, 2020

**PROJECT:** Solid Waste Facility Perimeter Maintenance  
Project No.: 19-SWLPRJ-1  
IFB No.: 20046

**SUBJECT:** USER RECOMMENDATION TO AWARD

Construction bids for the above referenced project were opened at 2:00 PM on May 19, 2020. A copy of the Bid Tabulation & Review, recorded by the FNSB General Services Department, is attached for your review.

The Department of Public Works recommends a contract award of the Base Bid, Alternate No. 1, Alternate No. 2, Alternate No. 3, and Alternate No. 4 to the apparent low bidder, HC Contractors, Inc., for a total bid amount of \$1,197,126.00.

If you concur with our recommendation, please sign below and return as soon as possible.

CH:an

Attachment

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*Bob Jordan*  
\_\_\_\_\_  
Bob Jordan, Manager

*5/21/20*  
\_\_\_\_\_  
Date

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**Fairbanks North Star Borough  
Purchasing Division  
Bid Tabulation**

**IFB NO.: 20046  
DATE 5/19/2020  
PROJECT Solid Waste Facility Perimeter Maintenance**

<b>VENDOR</b>	<b>HC Contractors Inc</b>	<b>Great Northwest Inc</b>	<b>Timberline Excavation</b>	<b>Osborne Construction Company</b>	<b>Engineers Estimate</b>
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<b>Base Bid</b>	\$256,100.00	\$193,600.00	\$190,000.00	\$279,443.74	\$206,100.00
<b>Additive Alternate 1</b>	\$323,000.00	\$387,100.00	\$ 404,300.00	\$ 421,486.52	\$ 270,900.00
<b>Additive Alternate 2</b>	\$121,015.00	\$111,880.00	\$ 96,450.00	\$ 131,334.47	\$103,440.00
<b>Additive Alternate 3</b>	\$181,775.00	\$184,250.00	\$ 202,850.00	\$ 227,049.02	\$ 142,275.00
<b>Additive Alternate 4</b>	\$315,236.00	\$348,020.00	\$388,850.00	\$476,315.51	\$294,060.00
<b>Total</b>	\$1,197,126.00	\$1,224,850.00	\$1,282,450.00	\$1,535,629.26	\$1,016,775.00

The above tabulation is for informational purposes only and is not the official record. The low bid is the apparent low. All bids will receive administrative review for accuracy and to determine if the low bid is responsive and responsible.

Bids opened in Bidnet by David Bates

**FUND VERIFICATION**

*to be completed by originating department*

DEPARTMENT / DIVISION: Public Works / Design & Construction IFB / RFP NO.: 20046

PURPOSE / PROJECT NAME: Solid Waste Facility Perimeter Maintenance

DESCRIPTION: All work required to replace approximately 14,000 linear feet of fencing and repair and construct 11,000 linear feet of road around the perimeter of the FNSB Solid Waste Facility.

Est. Cost: \$1,200,000 Est. Contingency: \$163,097.36 Total Cost: \$1,363,097.36

SOURCE OF FUNDS:

Account No: LRSPER-61710 / 19-SWLPRJ-1 Amount: \$1,363,097.36

Account No: \_\_\_\_\_ Amount: \_\_\_\_\_

Account No: \_\_\_\_\_ Amount: \_\_\_\_\_

Total: \$1,363,097.36

<i>to be completed by Accounting</i>			
*Match ? [√ if Yes]	**Grant or Match ? [√ if Yes]	Ordinance Number	Accounting Verification
		<u>2018-20-11</u>	<u>KT</u>
		_____	_____
		_____	_____
		_____	_____
		Date: <u>4/24/2020</u>	

\*If the source of funds above will be used to meet the matching requirements of a grant, please indicate with a √.  
 \*\*If the source of funds is a Grant OR a Match to a grant, be sure the preparer has attached a copy of the grant agreement.

Chad Hosier  
 Chad Hosier, Project Manager  
4-22-2020  
 Date

[Signature]  
 Dave Halverson, Supervising A/E  
4-22-2020  
 Date

[Signature]  
 David Bredle, Director Public Works  
4/22/20  
 Date

*to be completed by Accounting*

On the date signed above by Accounting, fund sources shown above are sufficient to pay the costs of the requested action and may legally be used for this purpose.

Local bidder preference (FNSB 16.16.050) is prohibited. \_\_\_\_\_

\*\*\*Local bidder preference (FNSB 16.16.050) is allowed. X

- Funding Source U.S. DOT - FTA
- Funding Source U.S. DOT - all other
- Funding Source Federal Common Rule
- Funding Source Other \_\_\_\_\_ (Note the agency)
- Funding Source N/A

[Signature] 4/29/2020  
 Chief Accountant or Grants Accountant Date

\*\*\* NOTE: If local bidder preference is allowed, a change in funding source, which impacts this determination, is not permissible after the opening date and time of an Invitation for bid (IFB).



# Fairbanks North Star Borough General Services

907 Terminal Street • PO Box 71267 • Fairbanks, Alaska 99707-1267  
907-459-1297 • FAX 459-1100

## MEMORANDUM

**TO:** Leah Berman Williams, Finance Committee Chair  
Fairbanks North Star Borough Assembly

**THROUGH:** Bryce Ward, Borough Mayor *JB*

**FROM:** Cory T. Beal, Chief Procurement Officer *CTB*  
General Services Department

**DATE:** June 4, 2020

**SUBJECT:** RECOMMENDATION TO APPROVE AWARD  
IFB Number 20068  
Pioneer Park Security Services

**CONTRACTOR:** **Securitas Security Services USA, Inc.**

**CONTRACT AMOUNT:** **\$738,168.90**

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The Department of Parks and Recreation recommends Finance Committee approval of the Base Bid, as submitted by **Securitas Security Services USA, Inc.** in the amount of \$147,633.78 for the initial contract period and an estimated amount of \$738,168.90 if all four (4) one-year renewal options are exercised.

This project provides security services for Pioneer Park.

Initial funding for this project has been made available by Ordinance Number 2020-20.

The competitive process was conducted in compliance with Title 16. **Securitas Security Services USA, Inc.** is the lowest responsible, responsive bid.

Please place this recommendation to award on the Finance Committee agenda for the meeting to be held June 4, 2020. Bids were opened at 2:00 pm on April 21, 2020 for the subject project. Results of this solicitation are included in the attached bid tabulation. The appeal period expired at 5:00 p.m. on May 27, 2020.

Attached is the documentation package provided by the Department of Parks and Recreation.



# Fairbanks North Star Borough

907 Terminal Street. P.O. Box 71267 Fairbanks, Alaska 99707-1267 (907)459-1297 FAX(907)459-1100

## MEMORANDUM

TO: Cory T. Beal  
Chief Procurement Officer

THROUGH: Michael Bork, Parks and Recreation Director

FROM: Donnie Hayes, Pioneer Park

DATE: April 24, 2020

SUBJECT: IFB No. 20068  
Pioneer Park Security Services  
Recommendation to Award

**Action Requested:** The Department of Parks and Recreation recommends award of IFB 20068– (Pioneer Park Security Services) to Securitas Security Services USA, Inc for a total amount of \$147, 633.78.

**Project Description:** This contract provides for Pioneer Park to be patrolled in the evenings from 3:30 pm to 7 am. This includes checking locked doors, monitoring water flow emergency lights, and helping to minimize vandalism and other issues. The safety of Pioneer Park's 44 acres, and its numerous non-profits and concessionaires is increased with the presence of security services.

**Funding:** Funding for these services are budgeted annually under line 47 – Obj Code – 61950, Other Contractual Services.



# Fairbanks North Star Borough General Services

907 Terminal Street • PO Box 71267 • Fairbanks, Alaska 99707-1267  
907/459-1297 • FAX 459-1100

## NOTICE OF INTENT TO AWARD

SUBJECT: Pioneer Park Security Services	DATE OF NOTICE: May 22, 2020
BID NUMBER: 20068	OPENING DATE: April 21, 2020
CHIEF PROCUREMENT OFFICER: Cory T. Beal <i>Cory T. Beal</i>	PROCUREMENT SPECIALIST: Amber Austin <i>Amber Austin</i>

It is the intent of the Fairbanks North Star Borough to award a contract to the low responsive, responsible bidder, in accordance with the specifications and requirements described in the IFB. Award may be made no sooner than five (5) days from the date of this notice. This serves solely as notice of the Borough's intent to award a contract and should not be construed as a notice to proceed with delivery of goods or services.

NOTE: ★ = AWARD TO BIDDER      Y = RESPONSIVE BIDDER      N = NON-RESPONSIVE BIDDER ● = BID NOT EVALUATED BECAUSE THERE WAS A LOWER RESPONSIVE BID ∅ = BID EXCEEDED AVAILABLE FUNDS <b>BIDS OVER \$ 100,000 WILL BE FORWARDED TO THE ASSEMBLY FOR APPROVAL</b>
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ITEM	PRICE	AWARD	COMMENTS	RESPONSIVE Y / N	BIDDER
Lot One	\$147,633.78	★	Low Responsive Bidder	Y	Securitas Security Services USA, Inc.

This is the FNSB Notice of Intent to Award (NOIA) Lot One of IFB 20068 to Securitas Security Services USA, Inc. The appeal period for this NOIA will expire on May 27, 2020 at 5:00 pm.

## Bid Result Publication Revision

Publication Type                      Unofficial Results

### Securitas Security Services USA, Inc.

<b>Organization Name</b>	Securitas Security Services USA, Inc.
<b>Bid Amount</b>	\$147,633.78
<b>Address</b>	9 Campus Drive Parsippany New Jersey 07054 United States

**FUND VERIFICATION**

*to be completed by originating department*

DEPARTMENT / DIVISION: Parks and Recreation IFB / RFP NO.: 20051

PURPOSE / PROJECT NAME: Parks and Recreation Security Services

DESCRIPTION: Security services for Pioneer Park, Birch Hill, Tanana Lakes, Tennis Courts, Griffin, and Allridge Park, etc. This will be for park closures, and walking tours of facilities.

Est. Cost: \$180000 Est. Contingency: \_\_\_\_\_ Total Cost: 180000 179,062  
179,062

SOURCE OF FUNDS:

Account No: <u>110374-61950</u>	Amount: <u>\$160000</u>	<input type="checkbox"/>
Account No: <u>111630-61950/111635-61950</u>	Amount: <u>\$9054.50/\$5070.0</u>	<input type="checkbox"/>
Account No: <u>112294-61950/110674-61950</u>	Amount: <u>\$2437.50/\$2500.0</u>	<input type="checkbox"/>
Total: <u>\$179,062</u>		

\*Match ?  
[√ if Yes]

\*\* Grant or Match ?  
[√ if Yes]

Ordinance Number	Accounting Verification
<u>2020-20</u>	<u>M. GROSS</u>
Date: <u>04/13/2020</u>	

\*If the source of funds above will be used to meet the matching requirements of a grant, please indicate with a √.  
 \*\*If the source of funds is a Grant OR a Match to a grant, be sure the preparer has attached a copy of the grant agreement.

Project Manager _____	<u>[Signature]</u> Division Manager	<u>[Signature]</u> Department Director
Date _____	<u>2/18/2020</u> Date	<u>2/18/2020</u> Date

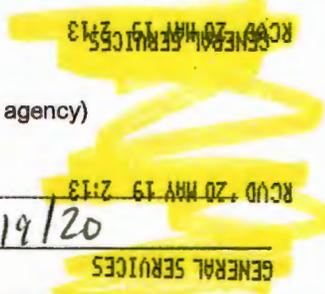
*to be completed by Accounting*

On 07/01/2020 the date signed above by Accounting, fund sources shown above are sufficient to pay the costs of the requested action and may legally be used for this purpose. ∴ WILL BE AVAILABLE

Local bidder preference (FNSB 16.16.050) is prohibited. \_\_\_\_\_  
 \*\*\*Local bidder preference (FNSB 16.16.050) is allowed. X

- Funding Source U.S. DOT - FTA
- Funding Source U.S. DOT - all other
- Funding Source Federal Common Rule
- Funding Source Other \_\_\_\_\_ (Note the agency)
- Funding Source N/A

[Signature]  
Chief Accountant or Grants Accountant 5/19/20  
Date



\*\*\* NOTE: If local bidder preference is allowed, a change in funding source, which impacts this determination, is not permissible after the opening date and time of an Invitation for bid (IFB).

FAIRBANKS NORTH STAR BOROUGH

RESOLUTION NO. 2020-12

A RESOLUTION ADOPTING THE FY 2021 CAPITAL IMPROVEMENT PROGRAM

WHEREAS, A capital improvement program (CIP) is required by state law, AS 29.20.250 and AS 29.20.500; and

WHEREAS, in August 2019, the Fairbanks North Star Borough (Borough) Assembly adopted Ordinance No. 2019-35, amending FNSBC 7.12.120, Capital Improvement Program; and

WHEREAS, The Assembly is required to review capital projects on an annual basis; and

WHEREAS, A lengthy public nomination period for capital improvement projects, to include two public workshops, ended on October 11, 2019; and

WHEREAS, Borough Administration received 94 capital project nominations from Borough residents; and

WHEREAS, The Borough Assembly adopted Resolution No. 2019-43 in January 2020 which identified, scoped and placed 64 projects into the Capital Improvement Program; and

WHEREAS, The Administration conducted technical analysis and ranked the CIP projects; and

33 WHEREAS, The Administration, as the next step in the CIP process, is  
34 required to submit to the Assembly Finance Committee the proposed final Capital  
35 Improvement Program recommendations, which takes into consideration project scores  
36 and ranks, estimated project schedules and estimated funding sources - all fiscally  
37 constrained in the first four years to to the estimated resources available.

38  
39 NOW, THEREFORE, BE IT RESOLVED that the Fairbanks North Star Borough  
40 Assembly adopts the FY 2021 Capital Improvement Program as set forth on Attachment  
41 1 hereto.

42  
43 ADOPTED THE \_\_\_\_\_ DAY OF \_\_\_\_\_ 2020.

44  
45 \_\_\_\_\_  
46 Matt Cooper  
47 Presiding Officer

48  
49 ATTEST:  
50  
51 \_\_\_\_\_  
52  
53 April Trickey, MMC  
54 Borough Clerk

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond	
1,250,000		<b>John Weaver Memorial Skatepark Renovation</b> Reconstruct 8,000-10,000 square feet of the park to add a variety of features including but not be limited to large bowls, pump tracks, half-pipes, improved landscaping, and features for beginner to advanced users.	FMR	Scoping	10,000											
			FMR	Design	175,000											
				ROW-Land aquisition												
			OG	Construction	765,000											
			DG		300,000											
<b>Project Total</b>					<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
1,800,000		<b>Pioneer Park Restroom Replacement and Office Space</b> The project would replace all three outdoor restroom buildings that service Pioneer Park. One of the facilities would also house an additional 2,000 square feet of office and staff space, and the restroom facilities would be heated for year-round park use (during business hours). The other facilities would be seasonal. All restrooms would be built to current code in a manner consistent with the park character.	FMR	Scoping	15,000											
			FMR	Design	200,000											
				ROW-Land aquisition												
			FMR	Construction	1,585,000											
<b>Project Total</b>					<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
1,500,000		<b>Carlson Center Ice Rink Replacement with Portable Ice Rink</b> The project would purchase a mobile ice plant and ice field for the Carlson Center to include associated electrical and mechanical work.		Scoping												
			FMR	Design	100,000											
				ROW-Land aquisition												
			FMR	Construction	1,200,000											
			DG		200,000											
<b>Project Total</b>					<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
500,000		<b>Growden Field Upgrades (Goldpanners Stadium)</b> The project would make the following potentially phased improvements: replace the blue section of seating behind the box seats, construct new restroom facilities, and replace the artificial playing surface.	FMR	Scoping	5,000											
			FMR	Design	75,000											
				ROW-Land aquisition												
			FMR	Construction	260,000											
			DG		160,000											
<b>Project Total</b>					<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
107,000,000		<b>North Star Athletics Complex (Phased)</b> The project would utilize and expand on the Big Dipper complex to create a single complex in a multi-year phased development that addresses the critical needs in the community to include replacement of the Hamme and Mary Siah Pool functions, Carlson Center ice and general upgrades to the current Dipper facility. The project would also include centralization of activities that may include but is not limited to desired amenities such as: indoor field sports, indoor playgrounds, a skate park, to include privately available party space, concession space, physical therapy, child care etc.	DG	Scoping	100,000											
			FMR		300,000											
			BY	Design												10,000,000
			BY	Construction												
<b>Project Total</b>					<b>107,000,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,600,000</b>		
4,300,000		<b>SS Nenana Restoration Phase I</b> The project would address structural damage and basic code compliance, including issues listed in the 2008-2011 USKH Sternwheeler report, to make the 1st floor safe for occupancy again. To include but not be limited to protective coverings, framing, decking, general stabilization and any items required by the City of Fairbanks as the Authority Having Jurisdiction for building safety.		Scoping												
			FMR	Design	545,000											
			OG	Construction	500,000											
			DG		250,000											
			FG		500,000											
FMR	2,505,000															
<b>Project Total</b>					<b>4,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
18,200,000		<b>Transit Garage Phase II</b> Phase II of the Transit Garage project includes expansion of the Phase I Transit Garage project to include additional maintenance facilities, warm storage, administrative offices, and CNG fueling. The Phase I project scope included the facility design and construction of the maintenance bays. Phase II would fund construction of the remaining items.		Scoping												
				Design												
			FMR	ROW-Land aquisition	1,000,000											
			TEF		250,000											
			FG	Construction						16,950,000						
<b>Project Total</b>					<b>18,200,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
17,000,000		<b>Animal Shelter Replacment</b> The existing animal shelter was constructed in 1974. This facility no longer meets the operational needs of the Animal Control Division and contributes to a considerable workload for the Facilities Maintenance Division. This project will construct a new facility on a new site to meet current and future needs.	FMR	Scoping	20,000										
			FMR	Design		2,000,000									
			FMR	ROW-Land aquisition	650,000										
			FMR	Construction			14,330,000								
			<b>Project Total</b>				<b>17,000,000</b>	<b>670,000</b>	<b>2,000,000</b>	<b>14,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6,000,000		<b>Westcott Pool Repairs</b> This project would address deficiencies identified in the January 22, 2018 Building Condition Inventory Survey that have not been addressed. This includes repairs/replacement of below grade drains outside the building footprint, mechanical and electrical upgrades, converting to LED lighting (in locations not already converted, such as above the pool), structural components, deck drains, and other deficiencies in the condition survey.		Scoping											
			FMR	Design	750,000										
				ROW-Land aquisition											
			FMR	Construction		5,250,000									
			<b>Project Total</b>				<b>6,000,000</b>	<b>750,000</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,000,000		<b>South Cushman Rifle Range Safety Improvements</b> The project will upgrade the FNSB Rifle Range (the Range) to increase area safety, provide ADA access and restroom facilities, and improve the cleanliness and usability of the Range. Earthen berms will be constructed on either side of the Range to protect from errant gunfire, and the end berm will be built up to prevent stray projectiles from entering the Tanana River Corridor. An additional berm will be constructed down the center of the firing area to facilitate Range reservations and classes. A concrete vault toilet and dumpster will be constructed behind safety berms in the parking lot area. ADA accessible parking, paths, and shooting rests will be added. The covered shooting areas will be reconstructed to meet modern standards and repair damage.	FMR	Scoping	20,000										
			FMR	Design		200,000									
				ROW-Land aquisition											
			FG	Construction		980,000									
			FMR			800,000									
<b>Project Total</b>				<b>2,000,000</b>	<b>20,000</b>	<b>1,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
3,000,000		<b>Small Park Replacement Program</b> This program would be an annual dedicated stream of capital funding that would go into a multiyear capital fund for replacement of Borough-listed parks, as funding allows. It would include new accessible playground, paths & parking, picnic area, new trees, new sign, fencing, restrooms, picnic shelters, and ADA accessibility. Parks included in the funding shall be limited to the following 23 parks: Allridge, Aurora, Bluebell, Chena Kiwanis, Chena Lake, Fahrenkamp, FLRA, Fun Time, Gilliam, Graehl, Growden, Hamilton Acres, Kendall, Kiana, Kiwanis, Mercier, Midnight Sun Lions, Morning Star, Myrtle Thomas, Nussbaumer, Slaterville, Snedden, South Fairbanks.		Scoping											
				Design											
				ROW-Land aquisition											
			FMR	Construction	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
			<b>Project Total</b>				<b>3,000,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
10,775,000		<b>Noel Wien Library Upgrades and Repairs</b> Implement the suggested recommendations in the Quality Metrics Report in support of the space redesign project. The project would also include major maintenance aspects such as parking lot resurfacing and striping, replacement of carpeting, fixtures and bookshelves, remodeling of public toilet rooms and security upgrades.	FMR	Scoping		20,000									
			FMR	Design		1,300,000									
				ROW-Land aquisition											
			GF	Construction		2,375,000									
			FMR			3,980,000									
OG		3,100,000													
<b>Project Total</b>				<b>10,775,000</b>	<b>0</b>	<b>1,320,000</b>	<b>9,455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2,500,000		<b>Carlson Center Roof Replacement</b> The project would replace the upper roof of the Carlson Center.		Scoping											
			FMR	Design	350,000										
				ROW-Land aquisition											
			FMR	Construction	2,150,000										
			<b>Project Total</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,810,350		<b>Baseball Consolidation at Growden Park</b> This project proposes to consolidate and update youth baseball facilities in Growden Park once the softball program has relocated to South Davis Park. The project would result in the co-location of most youth baseball fields at Growden Park and shuttering outlying fields such as Newby, FLRA, and Kendall.	FMR	Scoping			15,000								
			FMR	Design			270,000								
				ROW-Land aquisition											
			FMR	Construction				1,525,350							
			<b>Project Total</b>				<b>1,810,350</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>1,525,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond		
1,393,200		<b>South Davis Softball Consolidation</b> The project would add two fields and associated amenities to the west of the current girls' softball complex in South Davis Park area. Improvements would include ADA accessible parking and a central plaza for food truck parking with electrical hookups.	FMR	Scoping		15,000											
			FMR	Design		200,000											
				ROW-Land aquisition													
			FMR	Construction			1,178,200										
<b>Project Total</b>					<b>0</b>	<b>215,000</b>	<b>1,178,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
835,000		<b>Veteran's Park Renovation</b> The project would replace the gazebo, install a new plaza, replace aging trees, improve landscaping, add accessible paths, making the park accessible from the street and meet ADA requirements.	FMR	Scoping		10,000											
			FMR	Design		100,000											
				ROW-Land aquisition													
			FMR	Construction			725,000										
<b>Project Total</b>					<b>110,000</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
1,380,240		<b>Chena Lake Area Revitalization Phase I</b> This project will revitalize the aging infrastructure within the Chena Lake Recreation Area (CLRA) and can be constructed in phases. The first phase of the CLRA Revitalization Project includes accessibility improvements and replacement of aging infrastructure at the trailheads, docks, and playgrounds. These facilities do not meet ADA standards and have deteriorated or broken equipment.	FMR	Scoping			10,000										
			FMR	Design			200,000										
				ROW-Land aquisition													
			FMR FG	Construction				420,240 750,000									
<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>210,000</b>	<b>1,170,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
300,000		<b>Birch Hill Ski Building Generator</b> The project would install an emergency power generator at the Birch Hill Ski Building that would power the facility during outages from GVEA. The Birch Hill Ski Building has been identified as the Primary Continuity of Operations Facility in the FNSB Continuity of Operations Plan (COOP). Adding a generator will enable essential Borough functions to continue if commercial power is not available during disruptive events.		Design				45,000									
				ROW-Land aquisition													
			FMR	Construction					255,000								
<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
12,500,000		<b>Carlson Center Remodel and Expansion</b> The project would remodel all restrooms, decommission the ice plant, remodel and expand the kitchen and concession areas, replace floor coverings, lighting, and fixtures. The project would also add meeting and open space to accommodate similar group sizes to what is currently available at the Centennial Building and provide accommodations for larger meetings and gatherings that require kitchen space and breakout meeting space.	BY	Scoping											40,000		
			BY	Design												1,460,000	
				ROW-Land aquisition													
			BY BY	Construction												7,000,000 4,000,000	
<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>			
1,800,000		<b>Pearl Creek Elementary School Traffic Safety</b> The project will include routing changes to better separate parking, parent drop-off, and school buses. In addition, the project will help improve drainage, site lighting, head bolt outlets, and replace deteriorated and aging asphalt in parking lot.	SG	Scoping			15,000										
			SG	Design			255,000										
				ROW-Land aquisition													
			SG	Construction				1,530,000									
<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
2,500,000		<b>Pioneer Park Playground Upgrades and Replacement</b> The project will replace and revitalize the aging playground infrastructure. The project would create an "Alaska Land" that focuses on Alaskan history and Alaska's prominent features and industries. Features would include and not be limited to a replica Trans-Alaska pipeline, cruise ship, Denali, airline inspired zip line, hoof prints and animal climbing features.	DG	Scoping				20,000									
			FMR	Design						250,000							
				ROW-Land aquisition													
			DG FMR	Construction							200,000 2,030,000						
<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>250,000</b>	<b>2,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond		
2,900,000		<b>Growden Park Revitalization</b> Renovations will include replacement of the playgrounds, picnic shelter, the Kiwanis Park restroom, resurfacing of the parking lots and adding ADA parking and paths, refurbishing the volleyball courts, and creating an accessible loop trail within Growden Park. The final phase of the park revitalization would be the closure of Moore Street and Second Avenue, converting the area into an inviting park space adjacent to the Chena River and Pioneer Park.	FMR	Scoping						40,000							
			FMR	Design						300,000							
				ROW-Land aquisition													
			FMR	Construction								2,560,000					
<b>Project Total</b>					<b>2,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>2,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
9,750,000		<b>Tanana Middle School Classroom Upgrades Phase I</b> The project includes the replacement of casework, cabinetry, shelving, flooring, writing boards, and bulletin boards. Additionally, storage space will be increased and mobile furnishings will be replaced along with other items as necessary in program areas. Student restrooms will be added to the east academic wing. Mechanical, plumbing, and electrical systems that are no longer serviceable will be replaced.	SDFMR	Scoping					25,000								
			FMR	Design					1,440,000								
				ROW-Land aquisition													
			FMR	Construction							8,285,000						
<b>Project Total</b>					<b>9,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,000</b>	<b>8,285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
1,571,400		<b>Chena Lake Area Revitalization Phase II</b> The second phase of the CLRA Revitalization Project includes: roof repairs for the change houses, pavilions, and boat house; ADA access improvements for the River Park change house; privacy barrier installation in the change houses; repair and replacement of access barriers throughout the park; and replacement of the RV dump station.	FMR	Scoping						15,000							
			FMR	Design						220,000							
				ROW-Land aquisition													
			FMR FG	Construction								336,400 1,000,000					
<b>Project Total</b>					<b>1,571,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>1,336,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
2,585,194		<b>Lathrop High School Kitchen Remodel</b> The project includes a complete upgrade to the kitchen and a replacement of all the old equipment. In addition to the upgrade, the kitchen may need to be expanded to serve the current needs.	FMR	Scoping			20,000										
			FMR	Design			365,000										
				ROW-Land aquisition													
			FMR	Construction					2,200,194								
<b>Project Total</b>					<b>2,585,194</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>2,200,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
1,800,000		<b>Fifth Avenue Park, North Pole</b> This project would develop a central green space in the North Pole Park. Improvements would include but not be limited to: replacement of the restrooms, expansion or improvements to the parking area, new playground equipment, walkways, signage, covered structures, ADA accessibility and revitalization of the memorial on Fifth Avenue.	FMR	Scoping							25,000						
			FMR	Design								200,000					
				ROW-Land aquisition													
			FMR	Construction									1,575,000				
<b>Project Total</b>					<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>1,575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
3,140,000		<b>Isberg Recreation Area Master Plan Implementation</b> The project would result in implementation of the 2007 master plan to include trail hardening on the multi-use motorized loop, new trail construction, boardwalk construction, building a new trailhead, restroom installation, wayfinding, and interpretive signage.	FMR	Scoping							25,000						
			FMR	Design								446,000					
				ROW-Land aquisition													
			FMR FG	Construction									1,669,000 1,000,000				
<b>Project Total</b>					<b>3,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,000</b>	<b>2,669,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
5,500,000		<b>JHAC Repairs and Upgrades</b> Address deficiencies identified in the January 22, 2018 Building Condition Inventory Survey that have not already been addressed (roof replacement and LED conversion have been completed). This includes repairs/replacement of: the elevator, parking lot, flooring and other interior finishes, seismic upgrades, mechanical and electrical systems. This project would also include reconfiguring workspaces to better suit the needs of the facility users.	FMR	Scoping							20,000						
			FMR	Design								650,000					
				ROW-Land aquisition													
			FMR	Construction									4,830,000				
<b>Project Total</b>					<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>4,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond		
740,000		<b>North Pole High School Ice Rink Phase I</b> Phase one would provide the short term fixes and safety improvements necessary to open this facility up for community use. This includes renovations to the existing dasher boards, Zamboni gate, fencing, and player boxes. It provides new lighting to be installed on the underside of the metal roof with controls for public use (automatic shut-off after a few hours, like other outdoor rinks). It provides ADA parking and access to the facility, which requires some modification to the existing parking lot like regrading and resurfacing.	FMR	Scoping							20,000						
			FMR	Design								100,000					
				ROW-Land aquisition													
			FMR	Construction									620,000				
<b>Project Total</b>					<b>740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
1,340,000		<b>Fairbanks Lions Recreation Area (FLRA) Revitalization</b> The project would rehab aging aspects of the park to include the road, trails, and pavilions/shelters and add a playground. Design should include features that deter vandalism by opening areas up and reducing thru traffic. Slough access would be improved.	FMR	Scoping								25,000					
			FMR	Design								150,000					
				ROW-Land aquisition													
			DG FMR	Construction										165,000 1,000,000			
<b>Project Total</b>					<b>1,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>1,165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
6,000,000		<b>SS Nenana Restoration Phase II</b> The project would address all other deficiencies identified in the 2008-2011 USKH Sternwheeler report to include but not be limited to protective coverings, framing, decking, and other restoration work required.		Scoping													
			BY	Design												745,000	
				ROW-Land aquisition													
			BY	Construction													5,255,000
<b>Project Total</b>					<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>		
3,900,000		<b>Big Dipper Structural Repairs</b> The Project would repair/remedy the low, medium, and high priority upgrades as recommended by the Structural Engineering Consultant Final Report (dated September 30, 2019).		Scoping													
			FMR	Design									550,000				
				ROW-Land aquisition													
			FMR	Construction											3,350,000		
<b>Project Total</b>					<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
12,000,000		<b>Parks Maintenance Shop</b> The project would replace the shop and office space located at the Big Dipper facility and potentially be re-located close enough to Pioneer Park to be utilized for equipment associated with Pioneer Park. The project should include covered cold storage and security fencing for the equipment yard and include a dedicated maintenance area.	BY	Scoping											35,000		
			BY	Design												1,405,000	
				ROW-Land aquisition													
			BY	Construction													10,560,000
<b>Project Total</b>					<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>		
1,120,000		<b>Griffin Park Safety, Access and Rehabilitation</b> The project would install new restrooms with better design as public use facilities in Arctic climates. Landscaping and shrubs shall be planted in a way to provide maximum visibility for patrons and new benches. Lend Lease Memorial rehab would include access paths and lighting for flags, and new walkways and viewing platform for the Chena River.	FMR	Scoping										15,000			
			FMR	Design										135,000			
				ROW-Land aquisition													
			FMR	Construction												970,000	
<b>Project Total</b>					<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>970,000</b>	<b>0</b>		
3,000,000		<b>JHAC First Floor Addition and Security Upgrades</b> Add floor space and address the security concerns regarding safety and security on the first floor of the Juanita Helms Administration Center. This would include improvements to: Treasury/Budget: front counter, patron, secondary egress, money handling, and public space improvements. The Clerk's office: counter, security, chambers egress and other space improvements. Assessing: counter, patron, security, egress and other space improvements.	FMR	Scoping										20,000			
			FMR	Design										450,000			
				ROW-Land aquisition													
			FMR	Construction												2,530,000	
<b>Project Total</b>					<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>2,530,000</b>	<b>0</b>		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond		
6,750,695		<b>Woodriver Elementary School Renovation Phase II</b> The project will include mechanical, plumbing, and electrical upgrades. It will also include interior upgrades not completed in phase I.	BY	Scoping											20,000		
			BY	Design												1,000,000	
				ROW-Land aquisition													
			BY	Construction													5,730,695
<b>Project Total</b>					<b>6,750,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,750,695</b>								
2,500,000		<b>Peede Trail Head and Trail Development</b> The project would create trailhead parking at the end of Peede Road with restroom, wayfinding, and an off-road equipment ramp. Improvements would include construction of a one-mile loop of non-motorized trail. The project would also build a trail connection from the end of Peede Road to the Chena Lake Recreation Area River Park trails. The new trailhead on Peede Road would facilitate access to this trail and to other trails in the Comprehensive Recreational Trail Plan.	FMR	Scoping											40,000		
			FMR	Design												250,000	
				ROW-Land aquisition													
			FMR OG	Construction													1,210,000 1,000,000
<b>Project Total</b>					<b>2,500,000</b>	<b>0</b>	<b>290,000</b>	<b>2,210,000</b>	<b>0</b>								
2,600,000		<b>Tanana Lakes Master Plan Implementation Phase I</b> Phase one provides the Northlake Lane road connection to the new South Lathrop Street Extension. This includes power from the levee into the park, intersection lighting, and vehicle plug ins at the non motorized boat launch. This phase is critical to complete the infrastructure network of the park and provide power, enhancing the usability of the existing resources.	FMR	Scoping											25,000		
			FMR	Design												280,000	
				ROW-Land aquisition													
			FMR	Construction													2,295,000
<b>Project Total</b>					<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>2,295,000</b>	<b>0</b>	<b>0</b>		
1,600,000		<b>Tanana Lakes Master Plan Implementation Phase II</b> Phase two builds upon the electric utilities provided in phase one and extends them to park facilities. It includes a change house/warming hut/shower house at the two most popular destinations, the swim beach and the non motorized boat launch. This phase will pay specific attention to the non motorized boat launch parking area.	FMR	Scoping											15,000		
			FMR	Design												185,000	
				ROW-Land aquisition													
			FMR	Construction													1,400,000
<b>Project Total</b>					<b>1,600,000</b>	<b>0</b>	<b>200,000</b>	<b>1,400,000</b>	<b>0</b>								
1,150,000		<b>Marika Street Warehouse Repairs</b> This project would include upgrades to domestic water service by installing backflow prevention, interior painting, parking lot paving and "bull rails" for head bolt outlets, underground heating oil storage tank removal and replacement.	FMR	Scoping											20,000		
			FMR	Design												165,000	
				ROW-Land aquisition													
			FMR	Construction													965,000
<b>Project Total</b>					<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>								
11,302,805		<b>North Pole Middle School Classroom Upgrades Phase I</b> The project will include replacement of casework, cabinetry, shelving, student book and coat storage, coloring, writing boards and bulletin boards. It will also improve lighting if needed, increase storage space, and replace mobile furnishings as necessary and other items in program spaces.	BY	Scoping												50,000	
			BY	Design													1,500,000
				ROW-Land aquisition													
			BY	Construction													9,752,805
<b>Project Total</b>					<b>11,302,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,302,805</b>								
560,000		<b>North Pole High School Ice Rink Phase II</b> Phase two would provide additional amenities that would allow games to be played on this rink, including moveable bleacher seats, a cover for bleacher seating, and electronic scoreboards.	FMR	Scoping											15,000		
			FMR	Design												75,000	
				ROW-Land aquisition													
			FMR	Construction													470,000
<b>Project Total</b>					<b>560,000</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>								

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond		
2,470,500		<b>Chena Lake Area Revitalization Phase III</b> Phase three includes regrading and resurfacing of parking lots and access roads, campground renovations, and a sledding hill expansion.	FMR	Scoping											25,000		
			FMR	Design												345,000	
				ROW-Land aquisition													
			BY	Construction													2,100,500
<b>Project Total</b>					<b>2,470,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>2,100,500</b>	
1,500,000		<b>University Park Elementary School Site Improvements</b> The project includes traffic routing improvements to decrease the risk of pedestrian and vehicle encounters and bus/vehicle encounters.	FMR	Scoping				15,000									
			FMR	Design				215,000									
				ROW-Land aquisition													
			FMR	Construction				1,270,000									
<b>Project Total</b>					<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
5,264,721		<b>Joy Elementary School Classroom Upgrades Phase I</b> The project will include replacement of casework, cabinetry, shelving, student book and coat storage, coloring, writing boards, and bulletin boards. It will improve lighting if needed, increase storage space, and replace mobile furnishings as necessary and other items as needed in program spaces.	BY	Scoping												30,000	
			BY	Design													750,000
				ROW-Land aquisition													
			BY	Construction													4,484,721
<b>Project Total</b>					<b>5,264,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,264,721</b>		
2,500,000		<b>Tanana Lakes Master Plan Implementation Phase III</b> Parking lot expansions, trailheads, entrance station, and picnic pavilion design and construction are included in phase three. It also completes a large, open lawn area near the existing pavilion and playground.	BY	Scoping												15,000	
			BY	Design													300,000
				ROW-Land aquisition													
			BY	Construction													2,185,000
<b>Project Total</b>					<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>		
2,000,000		<b>Tanana Lakes Master Plan Implementation Phase IV</b> This project will upgrade all current playground facilities and interactive features at the TLRA to ensure they are ADA accessible.	BY	Scoping												15,000	
			BY	Design													250,000
				ROW-Land aquisition													
			BY	Construction													1,735,000
<b>Project Total</b>					<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>		
4,648,181		<b>Weller Elementary School Classroom upgrades Phase I</b> The flooring and classrooms are in need of upgrades as well as some of the electrical and control systems. This will start the renovation and will include design and planning for the remaining work.	BY	Scoping												30,000	
			BY	Design													750,000
				ROW-Land aquisition													
			BY	Construction													3,868,181
<b>Project Total</b>					<b>4,648,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,648,181</b>		
4,746,852		<b>Pearl Creek Elementary School Classroom Upgrades Phase I</b> The flooring and classrooms are in need of upgrades as well as some of the electrical and control systems. The project will start the renovation and will include design and planning for the remaining work.	BY	Scoping												30,000	
			BY	Design													755,000
				ROW-Land aquisition													
			BY	Construction													3,961,852
<b>Project Total</b>					<b>4,746,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,746,852</b>		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond		
2,547,132		<b>Anderson Elementary School Renovation Phase II</b> The project will include a new roof, roof drains, EIFS, windows, exterior doors, and exterior lighting.	FMR	Scoping			15,000										
			FMR	Design			291,000										
				ROW-Land aquisition													
			FMR	Construction				2,241,132									
			<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>306,000</b>	<b>2,241,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,400,000		<b>Equinox Trail Extension and Completion</b> The project will focus on securing easements for portions of the Equinox Marathon Trail that lack public access as well as constructing a new section of trail on the south side of Ester Dome. The new trail section has been referred to as the "Farmer Mine Trail" extension. This section facilitates a complete connection between the trail segment off Henderson Road and the trail at the top of Ester Dome by bypassing a section of trail that trespasses across private property. Funds would be used to purchase access easements, construct new trail, repair some damaged sections of existing trail, and install wayfinding and trailhead improvements at key access points along the trail system.	BY	Scoping											15,000		
			BY	Design												250,000	
				ROW-Land aquisition													
			BY	Construction												2,135,000	
			<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
4,120,909		<b>Arctic Light Elementary School Renovation Phase II</b> The project will include a new roof, roof drains, EIFS, windows, exterior doors and exterior lighting.	BY	Scoping											30,000		
			BY	Design												650,000	
				ROW-Land aquisition													
			BY	Construction												3,440,909	
			<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,120,909</b>
5,275,190		<b>Crawford Elementary School Renovation Phase II</b> The Project will include a new roof, roof drains, EIFS, windows, exterior doors and exterior lighting.	BY	Scoping											40,000		
			BY	Design												750,000	
				ROW-Land aquisition													
			BY	Construction												4,485,190	
			<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,275,190</b>
5,760,189		<b>School District Administrative Center</b> The project will include a new roof, roof drains, EIFS windows and exterior doors.	BY	Scoping											40,000		
			BY	Design												800,000	
				ROW-Land aquisition													
			BY	Construction												4,920,189	
			<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,760,189</b>
4,045,746		<b>Ann Wien Elementary School Renovation Phase II</b> The project will include a new roof, roof drains, EIFS, windows, exterior doors, and exterior lighting.	BY	Scoping											30,000		
			BY	Design												625,000	
				ROW-Land aquisition													
			BY	Construction												3,390,746	
			<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,045,746</b>
2,292,300		<b>Chena Lake Area Revitalization Phase IV</b> Phase four would construct a new access point from the end of Plack Road, creating direct access to the park from suburban North Pole and constructing new ice fishing huts.	BY	Scoping											15,000		
			BY	Design												325,000	
				ROW-Land aquisition													
			BY	Construction												1,952,300	
			<b>Project Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,292,300</b>

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond		
2,200,000		<b>Tanana Lakes Master Plan Implementation Phase V</b> This phase builds the new road extension from the main South Lathrop Street to the west of the park, north of the motorized boat launch. This road would provide the infrastructure needed to accommodate amenities as identified by the master plan, which included campgrounds and equestrian trails.		Scoping											15,000		
			BY	Design												300,000	
				ROW-Land aquisition													
			BY	Construction													1,885,000
				<b>Project Total</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>										
3,000,000		<b>Tanana Lakes Master Plan Implementation Phase VI</b> This phase includes everything from road resurfacing, additional restrooms, trails, gates, and a campground. The campground would serve as a revenue generator for the Borough. Gates are critical for limiting access to restricted areas, road resurfacing will be important for maintenance of the park infrastructure, and trails were desired for additional recreation opportunities in the park.		Scoping											20,000		
			BY	Design												425,000	
				ROW-Land aquisition													
			BY	Construction													2,555,000
				<b>Project Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>										
1,053,000		<b>Chena Lake Area Revitalization Phase V</b> Phase five would add electrical hookups to the campgrounds and head bolt heaters at winter parking areas.		Scoping											15,000		
			BY	Design												145,000	
				ROW-Land aquisition													
			BY	Construction													893,000
				<b>Project Total</b>	<b>1,053,000</b>	<b>0</b>	<b>0</b>										
8,100,000.00		<b>Chena Lake Area Revitalization Phase VI</b> Phase six would result in a Central Lodge Facility that could host the parks office, restrooms, rental facility, and could serve as a year-round event rental location similar to the Birch Hill Ski Building.		Scoping											45,000		
			BY	Design												1,200,000	
				ROW-Land aquisition													
			BY	Construction													6,855,000
				<b>Project Total</b>	<b>8,100,000</b>	<b>0</b>	<b>0</b>										
1,206,000		<b>Weeks Field Park at Noel Wien Library</b> The project would add public outdoor space to the Noel Wien Library grounds to include a covered shelter/pavilion, a plaza, an accessible play area, and increased surfaced space. The project should also have a high emphasis on accessibility and areas for seating.		Scoping											15,000		
			BY	Design												155,000	
				ROW-Land aquisition													
			BY	Construction													1,036,000
				<b>Project Total</b>	<b>1,206,000</b>	<b>0</b>	<b>0</b>										
2,000,000		<b>North Pole Community Library Expansion</b> The project would result in an addition to the North Pole Library, creating a new community resource for government meetings, events, outreach, and classes, and to provide additional evacuation space for nearby school facilities. The project would add to the North Pole Library by creating new and separate public access that can be controlled. Additions would include a kitchen, restroom, and additional meeting space.		Scoping											30,000		
			BY	Design												300,000	
				ROW-Land aquisition													
			BY	Construction													1,670,000
				<b>Project Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>										
250,000		<b>Transit Center Improvements</b> The Max C. Lyon Transit Center was constructed in 2006. This project would replace/repair interior finishes, painting/refinishing interior and exterior surfaces, and repair parking lot asphalt and striping at the Max C. Lyon Transit Center.		Scoping											0		
			BY	Design												45,000	
				ROW-Land aquisition													
			BY	Construction													205,000
				<b>Project Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>										

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond	
300,000		<b>Chena River Park</b> The project would result in the development of a riverfront park on the .75 acre lot used for the Airport Way DOT intersection project. The project would result in emphasis on green infrastructure, using riverbank stabilization, and stormwater runoff elements. The Park will include passive and active spaces with pedestrian facilities.		Scoping											20,000	
			BY	Design												45,000
			BY	ROW-Land aquisition												
			BY	Construction												235,000
<b>Project Total</b>				<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
<b>347,834,604</b>	<b>Program Total</b>			<b>Annual Totals</b>	<b>15,350,000</b>	<b>11,790,000</b>	<b>28,249,200</b>	<b>9,001,916</b>	<b>19,220,000</b>	<b>11,390,000</b>	<b>6,302,400</b>	<b>10,404,000</b>	<b>9,930,000</b>	<b>7,780,000</b>	<b>218,417,088</b>	

Revenue summary table by funding type and year														
Fund Description	Code													
FNSB General Fund	GF		0	0	2,375,000	0	0	0	0	0	0	0	0	0
School District Facilities Maintenance Reserve	SDFMR		0	0	0	0	25,000	0	0	0	0	0	0	0
FNSB Facilities Maintenance Reserve	FMR		12,325,000	10,810,000	20,974,200	8,231,916	2,245,000	11,190,000	5,302,400	9,404,000	9,765,000	6,780,000	0	0
Transit Enterprise Fund	TEF		250,000	0	0	0	0	0	0	0	0	0	0	0
Solid Waste Enterprise Fund	SWEF		0	0	0	0	0	0	0	0	0	0	0	0
Bond funds	BD		0	0	0	0	0	0	0	0	0	0	0	0
Federal Grant funds	FG		500,000	980,000	0	750,000	16,950,000	0	1,000,000	1,000,000	0	0	0	0
State Grant funds	SG		0	0	1,800,000	0	0	0	0	0	0	0	0	0
Other Grant funds	OG		1,265,000	0	3,100,000	0	0	0	0	0	0	1,000,000	0	0
Donations or Gifts	DG		1,010,000	0	0	20,000	0	200,000	0	0	165,000	0	0	0
Sponsorships	SS		0	0	0	0	0	0	0	0	0	0	0	0
Beyond Year	BY		0	0	0	0	0	0	0	0	0	0	0	218,417,088
		<b>Table total</b>	<b>15,350,000</b>	<b>11,790,000</b>	<b>28,249,200</b>	<b>9,001,916</b>	<b>19,220,000</b>	<b>11,390,000</b>	<b>6,302,400</b>	<b>10,404,000</b>	<b>9,930,000</b>	<b>7,780,000</b>	<b>218,417,088</b>	
		Does it match Annual totals?	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE
FMR CONTRIBUTION EACH YEAR	2/13/2020		22,056,723	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	218,417,088
FMR BALANCE			20,731,723	20,921,723	10,947,523	13,715,607	22,470,607	22,280,607	27,978,207	29,574,207	30,809,207	35,029,207		



# Capital Improvement Program

**FY 2021 - 2030**

**Fairbanks North Star Borough**

**DRAFT**

*Proposed on 2/25/2020*

# Introduction

## Background

In 1985 the Fairbanks North Star Borough instituted the Capital improvement Program (CIP) with Ordinance. 85-001. The CIP was designed as a 6-year capital plan for Borough infrastructure to include educational buildings. It is required by state law (AS 29.20.500) and by local ordinance the assembly hold at least one public hearing on the program and the first year of the approved program shall constitute the capital budget for that year.

Since the inception of the CIP it has been utilized in a variety of ways, leading to confusion and consternation regarding the identification and selection of projects and how they are to be funded. The previous CIP's have failed to present fiscally constrained funding years, show project priority and the mechanisms needed to fund phased projects.

In 2019 the assembly adopted Ordinance 2019-35. The new law structurally changed the process in which the Fairbanks North Star Borough vets and approves public projects and outlines the development of a fiscally constrained plan. The new process is heavily focused on public engagement in all phases of plan including a nomination period open to the public, a public vetting process for project scopes and a final approval period for the completed plan. The public is encouraged to engage at all points of the process from nominations to final approval.

## Objectives-Scope:

The objective of the 2021-2030 FNSB CIP is to give a clear picture of the capital infrastructure needs and wants of the FNSB and the FNSBSD, to identify, through a nomination process projects, and rank the approved projects in priority and identify funding sources.

## Methodology:

All years of the CIP are fiscally constrained to the estimated resources for that year with the exception of the BEYOND column. The CIP is broken in to three parts: the capital budget (year 1) the Capital Work Plan (CWP) (first 4 years shaded in light blue) and the Out Years (last 6 years of the plan to include the BEYOND column shaded in grey) for a 10-year capital improvement program. The first year of the document shall be the proposed capital improvement budget for that year and shall be introduced as part of the operating budget.

The CIP development began with a public nomination process which ran from August 12<sup>th</sup>, 2019 to October 11<sup>th</sup>, 2019. Once the nomination period was closed, all nominated projects were sorted for duplication and feasibility by the administration. A list of project scopes was then presented to the Finance committee as Resolution 19-43 where it was amended and referred to the assembly where it was modified again and adopted January 16<sup>th</sup>, 2020.

In late January and early February, the approved projects were scored and ranked by a technical scoring team (TST). The team is made up of department identified experts, engineering, administration staff, and a member of the public. Technical scores were used to rank the projects

which influenced when the project is funded in the CIP. Technical scores are not directly correlated to the priority in which a project is funded due to fiscal constraint and overall community need. All projects scored, were placed in the CIP by the Administration and presented to the Assembly on March 3<sup>rd</sup>, 2020.

Biennially the CIP (Out Years) shall be reopened for project nominations by the administration using the public nomination process as previously defined and outlined in Code. Projects currently in the (Out Years) but not in the CWP will be revalidated along with newly nominated projects. All (Out Year) project scopes will be approved by the assembly and rescored by the administration, previously approved projects may be removed by the assembly from the Out Years at this time.

The Biennial update of the CIP will go through a public hearing prior to adoption. The biennial update shall include updating years 3 and 4 of the CWP using projects from the (Out year) columns and providing new budget and timeline estimates for the (Out Year) projects. All public comments shall be compiled and presented as part of the final CIP.

#### **Amendments and annual adoption:**

The administration shall propose, to the assembly funding and phasing modifications to projects within the CIP as needed between biennial updates. All amendments to the CIP involving construction phases or project scopes shall be approved by the assembly through a resolution unless it is within the current budget year in which case it shall require a budget ordinance. No projects may be added to the CIP unless it is reopened for nominations. All funding for project phases shall roll to the next phase if the phase is completed. Funds from a completed project shall lapse to the FMR unless restricted by an outside source.

#### **Understanding the CIP spreadsheet**

Project scopes are listed in the description row along with estimated cost and a breakdown of funding sources and associated phases of the project. There are four phases to a project, not all projects will require all phases.

The scoping phase of a project is considered a part of design but puts emphasis on the public engagement required to ensure the project is sized and designed to meet the user needs.

The design phase of a project uses the work previously done through scoping to finalize the design and prepare bid documents for construction of the project.

The ROW-land acquisition phase is only used if required; this phase most likely would be funded either at the same time as design or earlier to ensure the building is designed to the lot space.

Construction is the final phase of the project and includes the required funding to complete the project.

Unused funding from prior phases cascades to the next phase (scoping, design, ROW) and finally into the construction phase of the project. Funds from a completed project shall lapse to the FMR unless restricted by an outside source.

The Summary Table at the back of the CIP gives a summary of the total year spend and a breakout of the funding types that make up the spend plan. The bottom row of the summary includes an FMR balance and estimated contribution over the life of the plan. This summary shows the effects of the spending plan on the FMR, which is anticipated to be the primary funding source for CIP projects.

### **Acronyms and definitions**

General definitions

CIP- Capital Improvement Program

FNSB – Fairbanks North Star Borough

FNSBSD- Fairbanks North Star Borough School District

TST – Technical Scoring Team

CWP- Capital Work Program

ROW- Right of Way

### **Funding Source definitions**

GF – (General Fund) Funds directly from the general fund balance

FMR- (Facilities Maintenance Repair) Funds from the FMR account are specifically designated to be used for capital investment and differed maintenance.

SDFMR- (School District Facilities Maintenance Repair) Funds from the SDFMR account are specifically designated to be used for capital investment and differed maintenance on School buildings.

BD- (Bonding) funds secured by a bond, subject to approval by the voters

FG – (Federal Grant) Grants from a federal agency

SG – (state grant) Grants from state agency

OG – (Other Grants) Grants from agency other than state or federal

DG – (Donation or gift) Donation or gift from private or corporate source

BY-Beyond (Projects listed in the Beyond Years are not funded within the CIP and are shown for planning purposes.)

SWED – (Solid Waste Enterprise Fund)

TEF- (Transportation Enterprise Fund)

Lapse – Funding from prior year

## **Construction obligation by year summary of the FY 21-30 FNSB CIP**

### **FY 2021**

John Weaver Memorial Skatepark Renovation

Pioneer Park Restroom Replacement and Office Space

Carlson Center Ice Rink Replacement with Portable Ice Rink

Growden Field Upgrades

Small Park Replacement Program

### **FY 2022**

SS Nenana Restoration Phase I

Westcott Pool Repairs

South Cushman Rifle Range Safety Improvements

Small Park Replacement Program

### **FY 2023**

Animal Shelter Replacement

Noel Wien Library Upgrades and Repairs

Small Park Replacement Program

### **FY 2024**

Carlson Center Roof Replacement

Baseball Consolidation at Growden Park

South Davis Softball Consolidation

Veteran's Park Renovation  
Chena Lake Area Revitalization Phase I  
Small Park Replacement Program

**FY 2025**

Transit Garage Phase II  
Carlson Center Remodel and Expansion  
Pearl Creek Elementary School Traffic Safety  
Lathrop High School Kitchen Remodel  
Small Park Replacement Program

**FY 2026**

Birch Hill Ski Building Generator  
Pioneer Park Playground Upgrades and Replacement  
Tanana Middle School Classroom Upgrade Phase I  
Small Park Replacement Program

**FY 2027**

Growden Park Revitalization  
Chena Lake Area Revitalization Phase II  
North Pole High School Ice Rink Phase I  
Small Park Replacement Program

**FY 2028**

Fifth Avenue North Pole

Isberg Recreation Area Master Plan Implementation

JHAC Repairs and Upgrades

Small Park Replacement Program

**FY 2029**

Fairbanks Lions Recreation Area (FLRA) Revitalization

Big Dipper Structural Repairs

Tanana Lakes Master Plan Implementation Phase I

Marika Street Warehouse Repairs

North Pole High School Ice Rink Phase II

Small Park Replacement Program

**FY 2030**

Griffin Park Safety, Access and Rehabilitation

JHAC First Floor Addition and Security Upgrades

Peede Trail Head and Trail Development

Tanana Lakes Master Plan Implementation Phase II

University Park Elementary School Site Improvements

Small Park Replacement Program

**All Remaining projects not listed have construction phases in the Beyond column.**

# CIP: HOW IT WORKS

The CIP is designed as a multi-year capital plan for Borough infrastructure to provide a transparent process for project evaluation, prioritization, funding, and construction. The infographic below illustrates the lifecycle of the CIP and highlights the various opportunities for public engagement.





# Fairbanks North Star Borough

Mayor's Office

907 Terminal Street PO Box 71267 Fairbanks, Alaska 99707-1267 (907) 459-1300 FAX (907) 459-1102

## MEMORANDUM

To: Fairbanks North Star Borough Assembly

From: Bryce Ward, Mayor 

Date: February 12, 2020

Subject: 2019 Capital Improvement Plan – Project Scoring Update

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Project scopes that were approved in Resolution 2019-43 were scored by the technical scoring team January 28<sup>th</sup> through February 3<sup>rd</sup>. Score sheets have been tallied and as requested by the Assembly, project scope projected costs have been assigned estimated values for new construction, major maintenance, and/or facility recapitalization.

Projects were scored based on the below listed categories with a maximum possible score per scorer of 100 points:

- Safety and Code Compliance (23)
- Existing Facility Condition (19)
- Project Funding (10)
- Grant Funding Match (9)
- Environmental (8)
- Public (7)
- Ongoing Maintenance Costs (7)
- Facility Age (6)
- Planning and Design (4)
- Budget Impact (3)
- Population Reached (2)
- Support (2)

Scoring teams were comprised of seven members, resulting a maximum possible composite score for a project of 700 points. The seven-person technical scoring team was comprised of five permanent members (who scored each project) and two project or department

specific members. One of the five permanent scoring team members was a member of the public – a retired architect/engineer. The technical scoring results and sample scoring worksheet are depicted in Attachments A and B, respectively, of this memorandum.

Next steps. At the February 20, 2020 Finance Committee meeting, I will be providing the Assembly Finance Committee a primer on the CIP scoring process, to include a walk-through of how projects will be placed in the actual CIP and how the Assembly should consider modifications when reviewing the final CIP.

Attachments:           2019 CIP Technical Scoring Matrix  
                                  2019 CIP Scoring Worksheet

/jw

## Attachment A 2019 CIP Projects – Technical Scoring Matrix

Rank	Score	Project Name	Est. Total Cost	Deferred	New	Recapitalization
				Maintenance	Construction	
1	543.52	Transit Garage Phase II	\$18,200,000			\$18,200,000
2	494.60	Animal Shelter Replacement	\$17,000,000			\$17,000,000
3	461.07	North Star Athletics Complex (Phased)	\$107,000,000		\$53,500,000	\$53,500,000
4	448.77	Chena Lake Revitalization Phase I	\$1,380,240	\$1,380,240		
5	445.45	South Cushman Rifle Range Safety Improvements	\$2,000,000	\$2,000,000		
6	441.23	Growden Park Revitalization	\$2,900,000	\$1,500,000	\$400,000	\$1,000,000
7	439.84	Pioneer Park Restroom Replacement and Office Space	\$1,800,000			\$1,800,000
8	423.38	Pioneer Park Playground Upgrades and Replacement	\$2,500,000			\$2,500,000
9	411.27	Wescott Pool Repairs	\$6,000,000	\$6,000,000		
10	402.31	Small Park Replacement Program	\$300,000			\$300,000
11	397.07	Pearl Creek Elementary School Traffic Safety	\$1,800,000		\$800,000	\$1,000,000
12	392.66	Chena Lake Revitalization Phase II	\$1,571,400	\$1,571,400		
13	386.56	Veteran's Park Renovation	\$835,000	\$235,000		\$600,000
14	382.87	Tanana Middle School Classroom Upgrades Phase I	\$9,750,000			\$9,750,000
15	372.76	Noel Wien Library Upgrades and Repairs	\$4,500,000			\$4,500,000
16	371.91	Fifth Avenue Park, North Pole	\$1,800,000			\$1,800,000
17	370.55	Isberg Recreation Area Master Plan Implementation	\$3,140,000	\$390,000	\$2,750,000	
18	365.77	Fairbanks Lions Recreation Area (FLRA) Revitalization	\$1,340,000			\$1,340,000
19	365.54	JHAC Repairs and Upgrades	\$5,500,000	\$3,500,000		\$2,000,000
20	360.79	North Pole High School Ice Rink, Phase I	\$740,000	\$740,000		
21	360.07	Baseball Consolidation at Growden Park	\$1,810,350			\$1,810,350
22	359.80	Lathrop High School Kitchen Remodel	\$2,585,194			\$2,585,194
23	359.06	Carlson Center Remodel and Expansion	\$12,500,000	\$3,000,000	\$9,500,000	
24	355.09	John Weaver Memorial Skatepark Renovation	\$1,250,000			\$1,250,000
25	354.37	SS Nenana Phase II	\$6,000,000	\$6,000,000		
26	344.15	Chena Lake Revitalization Phase III	\$2,470,500	\$2,470,500		
27	342.62	Equinox Trail Extension and Completion	\$2,400,000	\$400,000	\$2,000,000	
28	333.07	Growden Field Upgrades (Goldpanner's Stadium)	\$500,000	\$500,000		
29	330.77	Big Dipper Structural Repairs	\$3,900,000	\$3,900,000		
30	328.61	Parks Maintenance Shop	\$12,000,000			\$12,000,000
31	323.55	Griffen Park Safety, Access, and Rehabilitation	\$1,120,000	\$560,000		\$560,000
32	318.45	JHAC First Floor Addition and Security Upgrades	\$3,000,000	\$500,000	\$2,500,000	
33	313.40	Woodriver Elementary School Renovation Phase II	\$6,750,695			\$6,750,695
34	305.56	Tanana Lakes Master Plan Implementation Phase I	\$2,600,000		\$2,600,000	
35	303.47	Peede Trail Head and Trail Development	\$2,500,000		\$2,500,000	
36	296.37	SS Nenana Restoration Phase I	\$4,300,000	\$4,300,000		
37	290.15	Tanana Lakes Master Plan Implementation Phase II	\$1,600,000		\$1,600,000	
38	285.10	Marika Street Warehouse Repairs	\$1,150,000	\$1,150,000		
39	283.37	Tanana Lakes Master Plan Implementation Phase III	\$2,500,000		\$2,500,000	
40	282.29	North Pole Middle School Classroom Upgrades Phase I	\$11,302,805			\$11,302,805
41	278.35	North Pole High School Ice Rink, Phase II	\$560,000		\$560,000	
42	271.69	South Davis Park Softball Consolidation	\$1,393,200			\$1,393,200
43	265.93	University Park Elementary School Site Improvements	\$1,500,000			\$1,500,000
44	260.27	Joy Elementary School Classroom Upgrades Phase I	\$5,264,721			\$5,264,721
45	257.60	Carlson Center Roof Replacement	\$2,500,000	\$2,500,000		
46	250.06	Chena Lake Revitalization Phase V	\$1,053,000		\$1,053,000	
47	244.12	Weller Elementary School Classroom Upgrades Phase I	\$4,648,181	\$4,648,181		
48	239.36	Tanana Lakes Master Plan Implementation Phase IV	\$2,000,000	\$2,000,000		
49	233.09	Pearl Creek Elementary School Classroom Upgrades Phase I	\$4,746,852	\$4,746,852		
50	230.77	Anderson Elementary School Renovation Phase II	\$2,547,132	\$2,547,132		
51	222.50	Chena Lake Revitalization Phase IV	\$2,292,300		\$2,292,300	
52	208.35	Tanana Lakes Master Plan Implementation Phase VI	\$3,000,000		\$3,000,000	
53	207.98	Carlson Center Ice Rink Replacement with Portable Ice	\$1,500,000		\$1,500,000	
54	197.56	Tanana Lakes Master Plan Implementation Phase V	\$2,200,000		\$2,200,000	
55	197.49	School District Administrative Center	\$5,760,189	\$5,760,189		
56	191.17	Ann Wien Elementary School Renovation Phase II	\$4,045,746	\$4,045,746		
57	189.55	Transit Center Improvements	\$250,000	\$250,000		
58	189.49	Arctic Light Elementary School Renovation Phase II	\$4,120,909	\$4,120,909		
59	189.37	Crawford Elementary School Renovation Phase II	\$5,275,190	\$5,275,190		
60	161.30	Birch Hill Ski Building Generator	\$300,000		\$300,000	
61	149.35	Chena Lake Revitalization Phase VI	\$8,100,000		\$8,100,000	
62	124.92	Weeks Field Park at Noel Wien Library	\$1,206,000		\$1,206,000	
63	120.67	North Pole Community Library Expansion	\$2,000,000		\$2,000,000	
64	116.26	Chena River Park	\$300,000		\$300,000	
			\$338,859,604	\$75,991,339	\$103,161,300	\$159,706,965

## Attachment B 2019 CIP Technical Scoring Worksheet (example)

Project Name: \_\_\_\_\_  
Scorer Name: \_\_\_\_\_

*When scoring a "Rate 0-3" use the range to select how much the criteria is addressed. 0= is not addressed, 1= slightly addressed, 2= moderately addressed, 3= fully addressed*

*When scoring a "Choose One" place a "1" in the box that the criteria is met and a "0" in the rest.*

Criteria	Weight	Numerical Rating	Sub-Category Points	Criteria Sub-Score
<b>GENERAL - ALL PROJECTS</b>				
Points Possible: 100				
<b>Safety and Code Compliance (Max Points - 23)</b>				
Rate 0-3				
Project eliminates health or safety risks	10		0	
Project corrects building code violations	10		0	
Project improves accessibility compliance	10		0	0.0
<b>Existing Facility Condition (Max Points - 19)</b>				
Choose One				
Replace an existing facility in poor condition	20		0	
Poor	20		0	
Fair	15		0	
Good	10		0	
Excellent	5		0	0.0
<b>Project Funding (Max Points - 10)</b>				
Choose One				
Project fully funded	10		0	
Project partially funded	5		0	0.0
<b>Grant Funding Match Requirement (Max Points - 9)</b>				
Choose One				
0% No Match Required	30		0	
1-10% Required	25		0	
11-20% Required	20		0	
21-30% Required	15		0	
31-40% Required	10		0	
41%+	5		0	0.0
<b>Environmental (Max Points - 8)</b>				
Rate 0-3				
Does the project clean up contamination	10		0	
Does the project improve air quality	5		0	
Does the project reduce storm water runoff	5		0	
Does the project improve groundwater quality	5		0	
Does the project improve energy efficiency	5		0	0.0
<b>Public (Max Points - 7)</b>				
Rate 0-3				
Will improve public/customer experience	10		0	
Facility is served by fixed route transit	5		0	
Will the project improve facility capacity	10		0	0.0
<b>Ongoing Maintenance Costs (Max Points - 7)</b>				
Rate 0-3				
Will the project reduce utility expense (\$/SF)	10		0	
Will the project reduce maintenance expense (\$/SF)	10		0	
Extends the life of an existing facility	10		0	0.0
<b>Facility Age (Max Points - 6)</b>				
Choose One				
Replaces an existing facility	25		0	
41+ Years	25		0	
31-40 Years	20		0	
21-30 Years	15		0	
11-20 years	10		0	
0-10 Years	5		0	0.0
<b>Planning and Design (Max Points - 4)</b>				
Choose One				
Project Design Complete	10		0	
Project Scoping and/or Engineering Studies Complete	2		0	0.0
<b>Budget Impact (Max Points - 3)</b>				
Rate 0-3				
Will the project maintain or reduce the operating budget	10		0	0.0
<b>Population Reached (Max Points - 2)</b>				
Choose One				
Regional/areawide users	20		0	
Less than areawide/single community	15		0	
Multiple neighborhoods/destinations	10		0	
Single neighborhood/destination	5		0	0.0
<b>Support (Max Points - 2)</b>				
Rate 0-3				
Resolutions of support	20		0	
Strategic plan alignment	15		0	
Letters of support	10		0	
Public support	10		0	0.0
<b>Total Points</b>				<b>0.00</b>

**Sub Category Points =**  
Numerical Rating x Weight

**Criteria Sub-Score =**  
Sum of Sub-Category Points / Max Points