



FY 2023 - 2032

CAPITAL IMPROVEMENT PROGRAM



APPROVED

Introduction

Background

In 1985 the Fairbanks North Star Borough instituted the Capital Improvement Program 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. Although in its second year, 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 2023-2032 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 main 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. Projects that were approved in prior year CIP's that are in-progress and not complete are recognized in the light-green column (FY21 & FY22). The first year of the workplan shall be the proposed capital improvement budget for that year and shall be introduced as part of the operating budget. For example, the proposed CIP Budget for FY23 will be the 1st year of the 2023-2032 CIP (both should match).

The 2023 CIP development process began with a public nomination period which ran from August 15th, 2021 to September 17th, 2021. During that time, two public workshops were held where Borough staff were able to help applicants prepare their project nominations. Once the nomination period was closed, all nominated projects were sorted for duplication and feasibility by the administration. The administration received 99 capital project nominations and ultimately resulted in a consolidated list of 80 projects presented to the Assembly Finance Committee. The Finance Committee submitted a revised projects list as Resolution 2021-32, which was approved with modifications on October 28, 2021.

In December 2021, the approved projects were scored and ranked by a technical scoring team (TST). The team was 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 Finance committee on January 20, 2022. The Finance Committee will review and continue to modify project placement during January and February 2022, ultimately referring a proposed CIP resolution to the Assembly, with anticipated approval sometime in late February or early March 2022. The 1st year of the approved CIP will be presented as the FY2023 CIP budget in April 2022.

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:

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

CIPMR- (Capital Improvement Plan Maintenance Reserve) Funds from the CIPMR account are specifically designated to be used for capital investment and differed maintenance.

SDCIPMR- (School District Facilities Maintenance Reserve) Funds from the SDCIPMR 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 Grants) Grants from a federal agency

SG – (State Grants) 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

SS – (Sponsorships) User group or project sponsor funds dedicated to a specific project or phase of project

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 Summary

Actual and Proposed By Fiscal Year

FY2021 - Approved

John Weaver Memorial Skatepark Renovation
Pioneer Park Restroom Replacement and Office Space
Carlson Center Ice Rink Replacement with Portable Ice Rink
Growden Field Upgrades
SS Nenana Restoration Phase I
Carlson Center Roof Replacement
Small Park Replacement Program

FY2022 - Approved

Veterans Park Renovation
Wescott Pool Repairs
South Cushman Rifle Range Safety Improvements
Small Park Replacement Program

FY2023 - Proposed

Animal Shelter Replacement
Noel Wien Library Upgrades and Repairs
South Davis Softball Consolidation
Carlson Center Internet and Communications
Pioneer Park - Kashim Removal and Cabin 36 Repair
North Pole Middle School Exterior Renovation
Pioneer Park – Small Structure Repair and Replacement
Two Rivers Elementary Interior Renovation

Wescott Pool Water Slide Replacement
Tanana Middle School Exterior Renovation
Hamme Pool Repairs
Mary Siah Swimming Pool Re-plaster
Public Community Trails Improvement Program
Small Park Replacement Program

FY2024 - Proposed

Baseball Consolidation at Growden Park
Chena Lake Area Revitalization Phase I
Carlson Center Ice Rink Replacement
Pioneer Park – Utility Repairs and Improvements
Wescott Pool Roof Repairs
Pioneer Park – Chena River Boat Launch-Dock Repairs and Improvement
Hamme Pool Play Feature
Hamme Pool Roof Repairs
Pioneer Park Welcome Sign
Public Community Trails Improvement Program
Small Park Replacement Program

FY2025 - Proposed

Lathrop High School Kitchen Remodel
University Park Elementary School Renovation Phase IV
Pioneer Park – Train Trestle Replacement
Noel Wien Library Emergency Exit to Outside
Pickleball Court Development
Carlson Center Bleachers

Public Community Trails Improvement Program

Small Park Replacement Program

FY2026 - Proposed

Pioneer Park Accessible Playground

Indoor Community Playground

Big Dipper Structural Repairs

Public Community Trails Improvement Program

Small Park Replacement Program

FY2027 - Proposed

Birch Hill Ski Building Generator

Growden Park – Kiwanis Repair & Improvements

South Davis Playground Expansion

Carlson Center Kitchen and Concessions Remodel

Rotary Pathway Playground at Tanana Lakes Recreation Area

Central Recycling Facility Building

North Pole Ice Rink Improvements

Chena Lake Repair and Improvements Phase III

Big Dipper Ventilation System Replacement

Public Community Trails Improvement Program

Small Park Replacement Program

FY2028 - Proposed

Fifth Avenue Park – North Pole

Juanita Helms administrative Center Repairs and Upgrades

SS Nenana Phase II

Public Community Trails Improvement Program

Small Park Replacement Program

FY2029 - Proposed

Tanana Middle School Classroom Upgrades Phase I

Griffin Park Safety, Access and Rehabilitation

Public Community Trails Improvement Program

Small Park Replacement Program

FY2030 - Proposed

Tanana Lakes Master Plan Implementation Phase II

Public Community Trails Improvement Program

Small Park Replacement Program

FY2031 - Proposed

Chena Lake Revitalization Phase II

Replace Parks and Recreation Maintenance Shop

Peede Road Recreation Development

Wescott Pool Parking and Accessibility Improvements

Pioneer Park – Chena Viewing Platform

Pioneer Park – Harding Car Full Restoration

Public Community Trails Improvement Program

Small Park Replacement Program

FY2032 - Proposed

Big Dipper Arena Spectator Redesign and Replacement

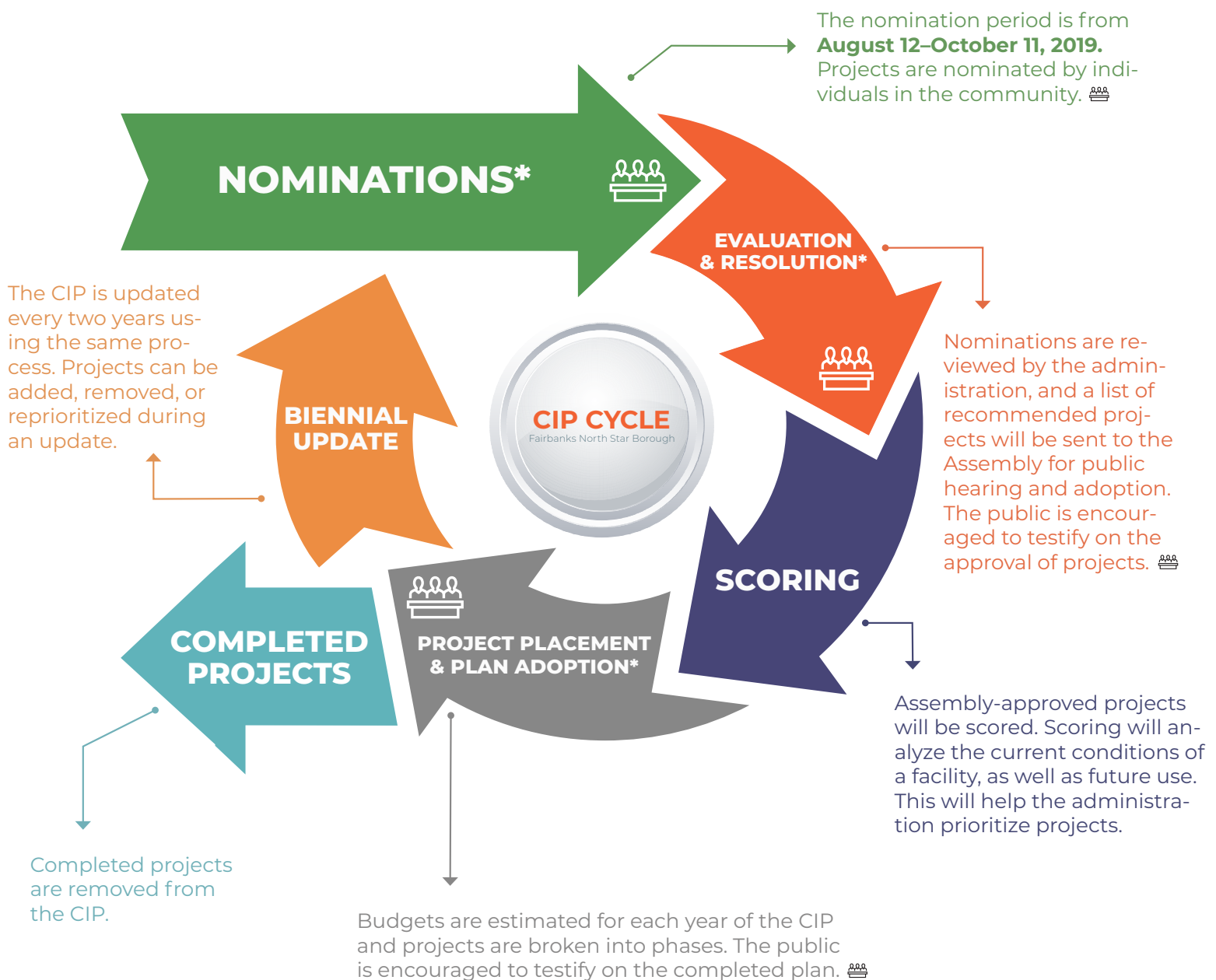
Birch Hill Recreation Area Multi-Purpose Building Construction

Marika Road Shop-Warehouse Improvements
Public Community Trails Improvement Program
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.



Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond			
1,250,000		John Weaver Memorial Skatepark Renovation 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.	CIPMR	Scoping	10,000															
			CIPMR	Design	175,000															
				ROW-Land Acquisition																
			OG	Construction	965,000															
			DG		100,000															
Project Total					1,250,000	185,000	1,065,000	0	0	0	0	0	0	0	0	0	0			
2,200,000		Pioneer Park Restroom Replacement The project would replace the existing restroom, Building 32, with a heated restroom of similar capacity and renovate restroom, Building 21, for ADA compliance.	CIPMR	Scoping	15,000															
			CIPMR	Design	200,000															
				ROW-Land Acquisition																
			CIPMR	Construction	1,985,000															
Project Total					2,200,000	2,200,000	0	0	0	0	0	0	0	0	0	0	0			
7,000,000		Carlson Center Ice Rink Replacement The project would replace the Carlson Center ice plant and any associated infrastructure.	CIPMR	Scoping																
			CIPMR	Design	100,000															
				ROW-Land Acquisition																
			CIPMR	Construction	1,200,000			5,500,000												
			DG		200,000															
Project Total					7,000,000	1,500,000	0	0	5,500,000	0	0	0	0	0	0	0	0			
748,500		Growden Field Upgrades (Goldpanners Stadium) The project would replace the artificial playing surface.	CIPMR	Scoping	5,000															
			CIPMR	Design	75,000															
				ROW-Land Acquisition																
			CIPMR	Construction	508,500															
			DG		160,000															
Project Total					748,500	748,500	0	0	0	0	0	0	0	0	0	0	0			
100,000,000		North Star Athletics Complex The project would expand the Big Dipper complex in a multi-year phased development that addresses the critical needs including a new pool, indoor field sports to include but not be limited to pickleball, indoor play area, skate park, party space, concession space, physical therapy, childcare, etc.	DG	Scoping	100,000															
			CIPMR	Design	300,000														9,000,000	
				ROW-Land Acquisition																
			BY	Construction																90,600,000
Project Total					100,000,000	400,000	0	0	0	0	0	0	0	0	0	0	0	99,600,000		
4,300,000		SS Nenana Restoration Phase I 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																
			CIPMR	Design	545,000															
				ROW-Land Acquisition																
			OG	Construction	500,000															
			DG		250,000															
			FG		500,000															
CIPMR	2,505,000																			
Project Total					4,300,000	4,300,000	0	0	0	0	0	0	0	0	0	0	0			
14,254,179		Transit Garage Phase II 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																
			TEF	ROW-Land Acquisition	1,250,000															
			FG	Construction	10,403,343															
			CIPMR		2,600,836															
Project Total					14,254,179	1,250,000	13,004,179	0	0	0	0	0	0	0	0	0	0			
17,000,000		Animal Shelter Replacement 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.	CIPMR	Scoping	20,000															
			CIPMR	Design	2,000,000															
			CIPMR	ROW-Land Acquisition	650,000															
			CIPMR	Construction				14,330,000												
Project Total					17,000,000	670,000	2,000,000	14,330,000	0	0	0	0	0	0	0	0	0			

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond		
6,000,000		Westcott Pool Repairs 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															
			CIPMR	Design	750,000														
				ROW-Land Acquisition															
			CIPMR	Construction		5,250,000													
Project Total					6,000,000	750,000	5,250,000	0	0	0	0	0	0	0	0	0	0		
2,292,240		South Cushman Rifle Range Safety Improvements 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.	CIPMR	Scoping	20,000														
			CIPMR	Design		200,000													
				ROW-Land Acquisition															
			FG CIPMR	Construction		1,272,240 800,000													
Project Total					2,292,240	20,000	2,272,240	0	0	0	0	0	0	0	0	0	0		
160,619		Tanana Lakes Master Plan Implementation Phase I 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.	CIPMR	Scoping															
			CIPMR	Design															
				ROW-Land Acquisition															
			CIPMR	Construction	41,969	118,650													
Project Total					160,619	41,969	118,650	0	0	0	0	0	0	0	0	0	0		
835,000		Veteran's Park Renovation 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.	CIPMR	Scoping	10,000														
			CIPMR	Design	100,000														
				ROW-Land Acquisition															
			CIPMR	Construction		725,000													
Project Total					835,000	110,000	725,000	0	0	0	0	0	0	0	0	0	0		
11,232,400		Noel Wien Library Upgrades and Repairs 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.	CIPMR	Scoping		20,000													
			CIPMR	Design		1,300,000													
				ROW-Land Acquisition															
			GF CIPMR LSRF	Construction			2,375,000 3,980,000 3,557,400												
Project Total					11,232,400	0	1,320,000	9,912,400	0	0	0	0	0	0	0	0	0		
1,393,200		South Davis Softball Consolidation 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.	CIPMR	Scoping		15,000													
			CIPMR	Design		200,000													
				ROW-Land Acquisition															
			CIPMR	Construction			1,178,200												
Project Total					1,393,200	0	215,000	1,178,200	0	0	0	0	0	0	0	0	0		
450,000		Carlson Activity Center Internet and Communications The project is to repair, replace or install new internet and wireless communications in the Carlson Activity Center. The current infrastructure is dated and does not meet the needs for current facility usage.		Scoping															
			CIPMR	Design		45,000													
				ROW-Land Acquisition															
			CIPMR	Construction			405,000												
Project Total					450,000	0	0	450,000	0	0	0	0	0	0	0	0	0		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond		
2,100,000		North Pole Middle School Exterior Renovation The work includes metal siding replacement, window and door replacement, caulking, and painting of the complete building exterior, including insulation upgrades.		Scoping															
			BD	Design			200,000												
				ROW-Land Acquisition															
			BD	Construction			1,900,000												
			Project Total					0	0	2,100,000	0	0	0	0	0	0	0	0	0
1,000,000		Pioneer Park Small Structure Repair and Replacement This project would provide funding to work on various small buildings and historic cabins in Pioneer Park. Funding can be used for but not limited to reconstruction, foundation replacement or repair, roof replacement or repair, electrical, plumbing or heating repairs or improvements, general safety improvements to include ADA accessibility and egress. Repairs and replacement projects are expected to be broken into smaller bids and priority determined by PW and P&R staff.		Scoping															
			CIPMR	Design			200,000												
				ROW-Land Acquisition															
			CIPMR	Construction			800,000												
			Project Total					0	0	1,000,000	0	0	0	0	0	0	0	0	0
329,000		Two Rivers Elementary Interior Renovation The work includes replacing flooring and interior finishes (including restroom fixtures and partitions) not completed previously in the 2016 renovation project.		Scoping															
			BD	Design			35,000												
				ROW-Land Acquisition															
			BD	Construction			294,000												
			Project Total					0	0	329,000	0	0	0	0	0	0	0	0	0
300,000		Wescott Pool Waterslide Replacement This project will replace the existing waterslide at Wescott Swimming Pool. The existing slide has significant corrosion to the steel support structure.		Scoping															
			CIPMR	Design			50,000												
				ROW-Land Acquisition															
			CIPMR	Construction			250,000												
			Project Total					0	0	300,000	0	0	0	0	0	0	0	0	0
2,800,000		Tanana Middle School Exterior Renovation The work includes siding, window and door replacement, caulking, and painting of the complete building exterior including insulation upgrades.	BD	Scoping			20,000												
			BD	Design			330,000												
				ROW-Land Acquisition															
			BD	Construction			2,450,000												
			Project Total					0	0	2,800,000	0	0	0	0	0	0	0	0	0
625,000		Hamme Pool Repairs This project will remove and replace the existing pool plaster that is beyond its life.	CIPMR	Scoping															
			CIPMR	Design			50,000												
				ROW-Land Acquisition															
			CIPMR	Construction			575,000												
			Project Total					0	0	625,000	0	0	0	0	0	0	0	0	0
350,000		Mary Siah Swimming Pool Replaster Project will include the removal of the existing failing pool plaster and install new plaster to the pool. This project will also include the repair to pool walls and bottom.		Scoping															
			CIPMR	Design			50,000												
				ROW-Land Acquisition															
			CIPMR	Construction			300,000												
			Project Total					0	0	350,000	0	0	0	0	0	0	0	0	0
300,000		Noel Wien Library Emergency Exit to Outside The Noel Wien auditorium does not have an exit directly outside the building. The project would construct an exit that could be used as an alternative access point for the auditorium.		Scoping															
			CIPMR	Design			45,000												
				ROW-Land Acquisition															
			CIPMR	Construction			255,000												
			Project Total					0	0	300,000	0	0	0	0	0	0	0	0	0

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond			
250,000		Pickleball Court Development This project will provide funding for the development of pickleball courts as a dual purpose to other Borough facilities that may include but not be limited to the covered North Pole High School Ice Rink or tennis courts. Funds may be used to paint courts, repave or do pavement improvements to support Pickleball as a dual purpose.		Scoping																
			CIPMR	Design			25,000													
				ROW-Land Acquisition																
			CIPMR	Construction			225,000													
Project Total					250,000	0	0	250,000	0	0	0	0	0	0	0	0	0			
1,810,350		Baseball Consolidation at Growden Park 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.	CIPMR	Scoping			15,000													
			CIPMR	Design			270,000													
				ROW-Land Acquisition																
			CIPMR	Construction				1,525,350												
Project Total					1,810,350	0	0	285,000	1,525,350	0	0	0	0	0	0	0	0			
1,380,240		Chena Lake Area Revitalization Phase I 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.	CIPMR	Scoping			10,000													
			CIPMR	Design			200,000													
				ROW-Land Acquisition																
			CIPMR FG	Construction				420,240 750,000												
Project Total					1,380,240	0	0	210,000	1,170,240	0	0	0	0	0	0	0	0			
4,000,000		Pioneer Park Utility Repairs and Improvements This project will map all existing water sewer and power utilities and make any necessary repairs to these systems. The Project will also ensure DEC compliance with portions of the water and sewer system within the Park.		Scoping																
			FG	Design			600,000													
				ROW-Land Acquisition																
			FG	Construction				3,400,000												
Project Total					4,000,000	0	0	600,000	3,400,000	0	0	0	0	0	0	0	0			
1,200,000		Wescott Pool Roof Repair The roof of the Wescott Swimming Pool is in need of replacement or repair. The roof inspection and repair contractor has been noting the need for some sort of project since 2015.		Scoping																
			CIPMR	Design			150,000													
				ROW-Land Acquisition																
			CIPMR	Construction				1,050,000												
Project Total					1,200,000	0	0	150,000	1,050,000	0	0	0	0	0	0	0	0			
4,000,000		Birch Hill Rec Area Multipurpose Building Construction Project Construction of a 5000-sf Multipurpose Building to replace the existing Warming Hut, Timing Building and Rikka's Buildings at the FNSB Birch Hill Rec Area.	CIPMR	Scoping			40,000													
			CIPMR	Design					360,000											
				ROW-Land Acquisition																
			CIPMR DG	Construction						2,600,000 1,000,000										
Project Total					4,000,000	0	0	40,000	0	360,000	3,600,000	0	0	0	0	0	0			
5,000,000		Central Recycling Facility Building Design and construct a new building for Central Recycling Facility operations. New facilities would include access to scales and a larger baler- sorting areas to improve efficiency of operations to include loading and unloading areas.	SWEF	Scoping			50,000													
			SWEF	Design				500,000												
			SWEF	ROW-Land Acquisition								0								
			SWEF	Construction								4,450,000								
Project Total					5,000,000	0	0	50,000	500,000	0	0	4,450,000	0	0	0	0	0			
350,000		Pioneer Park Chena River Boat Launch-Dock Repairs & Improvement This project will excavate out the sediment directly under the dock and make any necessary safety improvements to the area or the dock. The project may include improvements to the boat launch area and ramp.		Scoping																
			CIPMR	Design				40,000												
				ROW-Land Acquisition																
			CIPMR	Construction				310,000												
Project Total					350,000	0	0	0	350,000	0	0	0	0	0	0	0	0			

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond		
500,000		Hamme Pool Play Feature This project will add a pre-manufactured play feature (e.g. a climbing wall, zip line or slide) at Hamme Pool to drive demand and create a more exciting atmosphere.	CIPMR	Scoping															
			CIPMR	Design				50,000											
				ROW-Land Acquisition															
			CIPMR	Construction				450,000											
Project Total					500,000	0	0	0	500,000	0	0	0	0	0	0	0	0		
600,000		Hamme Roof Repairs The project will make necessary roof repairs to repair leaks and prevent further damage.	CIPMR	Scoping															
			CIPMR	Design				50,000											
				ROW-Land Acquisition															
			CIPMR	Construction				550,000											
Project Total					600,000	0	0	0	600,000	0	0	0	0	0	0	0	0		
1,500,000		Carlson Activity Center Bleachers Carlson Activity Center's bleachers are over 30 years old and need replaced as parts are no longer manufactured. New bleachers would require less staff time to set up and are serviceable with replacement parts.		Scoping															
			CIPMR	Design				150,000											
				ROW-Land Acquisition															
			CIPMR	Construction				1,350,000											
Project Total					1,500,000	0	0	0	1,500,000	0	0	0	0	0	0	0	0		
2,585,194		Lathrop High School Kitchen Remodel This project includes a complete upgrade to the kitchen and a replacement of all its equipment. In addition, the kitchen may have to be expanded to serve the current needs.	CIPMR	Scoping				20,000											
			CIPMR	Design				465,000											
				ROW-Land Acquisition															
			CIPMR	Construction					2,100,194										
Project Total					2,585,194	0	0	0	485,000	2,100,194	0	0	0	0	0	0	0		
1,500,000		University Park Elementary School Renovation Phase IV This project includes traffic routing improvements to decrease risks of pedestrian/vehicle encounters and bus/vehicle encounters. It also updates the playground to current standards and ADA requirements.	CIPMR	Scoping				15,000											
			CIPMR	Design				215,000											
				ROW-Land Acquisition															
			CIPMR	Construction					1,270,000										
Project Total					1,500,000	0	0	0	230,000	1,270,000	0	0	0	0	0	0	0		
3,500,000		Pioneer Park Train Trestle Replacement This project will replace the wooden train trestles at Pioneer Park with more durable bridge materials.		Scoping															
			CIPMR	Design				450,000											
				ROW-Land Acquisition															
			CIPMR	Construction					3,050,000										
Project Total					3,500,000	0	0	0	450,000	3,050,000	0	0	0	0	0	0	0		
3,500,000		Pioneer Park Accessible Playground The project will replace the old playground equipment at the center of Pioneer Park with a new unique facility that will allow for all-year recreation. With ice skating, play features that replicate Alaskan landmarks, and a fully accessible facility, there will be many opportunities for all members of the community.	DG	Scoping				40,000											
			CIPMR	Design					400,000										
				ROW-Land Acquisition															
			DG	Construction						500,000									
			CIPMR							2,560,000									
Project Total					3,500,000	0	0	0	40,000	400,000	3,060,000	0	0	0	0	0	0		
1,800,000		Outdoor Pickleball Courts Construct at or near an existing Parks and Recreation facility, up to 18 Pickleball courts. Site location should allow adequate room for parking, dedicated restrooms and concessions. Provisions should be considered for some of the courts to be covered at a later time.	BY	Scoping				35,000											
			BY	Design														200,000	
				ROW-Land Acquisition															
			BY	Construction															1,565,000
Project Total					1,800,000	0	0	0	35,000	0	0	0	0	0	0	0	1,765,000		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond		
200,000		Kashim Removal and Cabin 36 Repair Removal of underground kashim. Repair and restore Cabin 36 aka Kashim St. Michaels; repairs are to include but not be limited to the walls, roof and foundation.		Scoping															
			CIPMR	Design					50,000										
				ROW-Land Acquisition															
			CIPMR	Construction						150,000									
			Project Total			200,000	0	0	0	0	200,000	0	0	0	0	0	0	0	0
1,000,000		Indoor Community Playground This project would build an indoor playground facility within the Carlson Activity Center (or other acceptable facility) to provide year-round access to inclusive play. The playground would be fully inclusive for all abilities and ages.		Scoping															
			CIPMR	Design					15,000										
			CIPMR	Design					100,000										
				ROW-Land Acquisition															
			CIPMR	Construction							885,000								
Project Total			1,000,000	0	0	0	0	115,000	885,000	0	0	0	0	0	0	0	0		
4,100,000		Big Dipper Structural Repairs 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															
			CIPMR	Design					550,000										
				ROW-Land Acquisition															
			CIPMR	Construction							3,550,000								
			Project Total			4,100,000	0	0	0	0	550,000	3,550,000	0	0	0	0	0	0	0
400,000		Birch Hill Ski Building Generator Install a generator at the Birch Hill Ski Building to power the facility during outages from GVEA. Adding a generator will enable functions to continue during public events and when the facility is being used during C.O.O.P. events.		Scoping															
			CIPMR	Design						50,000									
				ROW-Land Acquisition															
			CIPMR	Construction								350,000							
			Project Total			400,000	0	0	0	0	0	50,000	350,000	0	0	0	0	0	0
2,250,000		Growden Park-Kiwanis Repair & Improvements This project will replace the Growden Park and Kiwanis Park playgrounds and the Growden Park picnic shelter. The Kiwanis restrooms will be replaced with durable seasonal use facilities. Parking lots for Growden and Kiwanis will be repaired and paved to ensure ADA access to facilities to include pathways in the park areas. Other park area will be improved as needed.	CIPMR	Scoping						40,000									
			CIPMR	Design						250,000									
				ROW-Land Acquisition															
			CIPMR	Construction								1,960,000							
			Project Total			2,250,000	0	0	0	0	0	290,000	1,960,000	0	0	0	0	0	0
200,000		South Davis Playground Expansion This project will add features to the South Davis Playground to include ADA accessible pathways and interpretive features.		Scoping															
			CIPMR	Design								40,000							
				ROW-Land Acquisition															
			CIPMR	Construction									160,000						
			Project Total			200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0
1,250,000		Carlson Activity Center Kitchen and Concessions Remodel This project would update the facility kitchen and concessions areas to provide for better utilization of the existing space and equipment, install new, improved efficient equipment and make any other code or safety improvements necessary.		Scoping															
			CIPMR	Design								150,000							
				ROW-Land Acquisition															
			CIPMR	Construction									1,100,000						
			Project Total			1,250,000	0	0	0	0	0	0	0	1,250,000	0	0	0	0	0
200,000		Rotary Pathway Playground at Tanana Lakes Recreation Area The project would construct the remaining pieces to the pathway park at Tanana Lakes to include but not be limited to benches, a treehouse structure, pavilions and various playground units.		Scoping															
			CIPMR	Design									35,000						
				ROW-Land Acquisition															
			CIPMR	Construction										165,000					
			Project Total			200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond		
1,600,000		North Pole Ice Rink Improvements This project renovates the North Pole High School hockey rink, including the dasher board system, player boxes, scoreboards, lighting and ADA parking and access. It may also include if budgets allow for covered bleachers, and parking lot resurfacing.	CIPMR	Scoping							25,000								
				Design							150,000								
				ROW-Land Acquisition															
				Construction									1,425,000						
Project Total					1,600,000	0	0	0	0	0	1,600,000	0	0	0	0	0	0		
1,000,000		Chena Lakes Repair and Improvements Phase III The project would resurface parking lots and access roads, provide paving for the main access roads if the budget allows. Do campground improvements and add a sledding hill.	CIPMR	Scoping															
				Design								125,000							
				ROW-Land Acquisition															
				Construction									875,000						
Project Total					1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	0	0		
2,250,000		Big Dipper Ventilation System Replacement As recommended in the 2018 Big Dipper Building Condition Inventory Survey, this project proposes to replace the building ventilation system which is end of life. The project will also install a dehumidifier, which reduces other long-term maintenance costs.	CIPMR	Scoping															
				Design								300,000							
				ROW-Land Acquisition															
				Construction									1,950,000						
Project Total					2,250,000	0	0	0	0	0	2,250,000	0	0	0	0	0	0		
1,800,000		Fifth Avenue Park, North Pole This project envisions that Fifth Avenue Park would become the central green space and park for North Pole. It would provide ADA accessibility, remove existing maintenance issues & safety concerns, and expand upon well-used the existing amenities.	CIPMR	Scoping							25,000								
				Design								200,000							
				ROW-Land Acquisition															
				Construction										1,575,000					
Project Total					1,800,000	0	0	0	0	0	225,000	1,575,000	0	0	0	0	0		
5,500,000		Juanita Helms Administration Center Repairs and Upgrades This project would address the deficiencies identified in the 2018 Building Condition Inventory Survey. This includes repairs/replacement of the elevator, parking lot, other interior finishes, seismic, mechanical and electrical systems and workspace reconfiguration.	CIPMR	Scoping							20,000								
				Design								650,000							
				ROW-Land Acquisition															
				Construction										4,830,000					
Project Total					5,500,000	0	0	0	0	0	670,000	4,830,000	0	0	0	0	0		
7,000,000		SS Nenana Restoration Phase II A full restoration of the SS Nenana would include creating a safe, viable way for the community to visit the upper decks of the vessel. Included in this would be to preserve and tell the history of this important structure.	CIPMR	Scoping								15,000							
				Design								985,000							
				ROW-Land Acquisition															
				Construction										6,000,000					
Project Total					7,000,000	0	0	0	0	0	0	7,000,000	0	0	0	0	0		
8,915,780		Tanana Middle School Classroom Upgrades Phase I Upgrade classrooms, including: replace flooring, wall finishes, casework, lockers, interior doors & hardware, restroom fixtures & partitions, add a set of restrooms to east wing, replace DDC system, fire sprinkler heads. Add backflow preventer.	CIPMR	Scoping							25,000								
				Design								1,440,000							
				ROW-Land Acquisition															
				Construction											7,450,780				
Project Total					8,915,780	0	0	0	0	0	0	1,465,000	7,450,780	0	0	0	0		
1,117,800		Griffin Park Safety, Access and Rehabilitation Griffin Park needs to be renovated to address issues caused by vandalism and illegal activity in the park. Improvements will include general visibility and access improvements, renovations of the restroom facilities and include repairs to the Lend Lease Memorial which is starting to show its age.	CIPMR	Scoping								15,000							
				Design									135,000						
				ROW-Land Acquisition															
				Construction										967,800					
Project Total					1,117,800	0	0	0	0	0	0	1,117,800	0	0	0	0	0		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond		
3,000,000		Tanana Lakes Master Plan Implementation Phase II The project would include expansion of the electrical utilities to all major park facilities in the park. The project includes a change house/warming hut/ shower house at the two most popular destinations, the swim beach and the non-motorized boat launch.	CIPMR	Scoping										30,000					
			CIPMR	Design											300,000				
				ROW-Land Acquisition															
			CIPMR	Construction												2,670,000			
			Project Total				3,000,000	0	0	0	0	0	0	0	0	330,000	2,670,000	0	0
2,500,000		Chena Lake Area Revitalization Phase II The project would replace the roof for the change house, pavilions and boat house. Provide ADA access improvements to the change houses and boat houses and include privacy barriers in the change house. Repair or replacement of access barriers throughout the park and repair or replacement of the RV dump station and fishing and boat docks.	CIPMR	Scoping											25,000				
			CIPMR	Design											250,000				
				ROW-Land Acquisition															
			CIPMR	Construction													2,225,000		
			Project Total				2,500,000	0	0	0	0	0	0	0	0	0	275,000	2,225,000	0
6,750,000		Replace Parks and Recreation Shop This project would build a 15,000-sf replacement facility to centrally locate all Parks and Recreation storage, maintenance equipment and personnel. Current operations would be moved from the basement of the Big Dipper and in surrounding area to a new location with sufficient space for existing equipment and storage.	CIPMR	Scoping											50,000				
			CIPMR	Design											700,000				
				ROW-Land Acquisition															
			CIPMR	Construction													6,000,000		
			Project Total				6,750,000	0	0	0	0	0	0	0	0	0	750,000	6,000,000	0
2,573,370		Peede Road Recreation Development Develop recreation access to Peede Road Open Space: road surface improvements, trailhead parking, restroom, wayfinding, construct one-mile interpretive trail loop, build connection to the Chena Lake Rec Area, fix motorized trails, remove litter.	CIPMR	Scoping											40,000				
			CIPMR	Design											250,000				
				ROW-Land Acquisition															
			CIPMR OG	Construction													1,283,370		
			Project Total				2,573,370	0	0	0	0	0	0	0	0	0	290,000	2,283,370	0
3,000,000		Wescott Pool Parking and Accessibility Improvements Develop customer and staff parking area in front of the Wescott Swimming Pool. Currently, parking is provided by a shared use parking lot with the North Pole Middle School. New lot will include ADA spaces, lighting, and head bolt plugins.	CIPMR	Scoping												15,000			
			CIPMR	Design												285,000			
				ROW-Land Acquisition															
			CIPMR	Construction													2,700,000		
			Project Total				3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	0
500,000		Pioneer Park Chena Viewing Platform This project will demolish Cabin 35A and construct a Chena River viewing platform or pavilion. The old train depot will be renovated to create an additional viewing platform. The project can include river stabilization and or access.		Scoping															
			CIPMR	Design													100,000		
				ROW-Land Acquisition															
			CIPMR	Construction													400,000		
			Project Total				500,000	0	0	0	0	0	0	0	0	0	0	500,000	0
1,200,000		Pioneer Park Harding Car Full Restoration Restoration of the Harding Car would include an ADA ramp for better accessibility. This would fix the roof, lights fixtures, and the general structure.		Scoping															
			CIPMR	Design													150,000		
				ROW-Land Acquisition															
			CIPMR	Construction													1,050,000		
			Project Total				1,200,000	0	0	0	0	0	0	0	0	0	0	1,200,000	0
3,500,000		Big Dipper Arena Spectator Redesign and Replacement This project will replace the seating and redesign the spectator viewing areas. Seating will include ADA accessible areas and include general arena improvements.	CIPMR	Scoping													35,000		
			CIPMR	Design													465,000		
				ROW-Land Acquisition															
			CIPMR	Construction													3,000,000		
			Project Total				3,500,000	0	0	0	0	0	0	0	0	0	0	0	3,500,000

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond			
900,000		Marika Road Shop-Warehouse Improvements Parking lot improvements including replacing asphalt in poor condition, upgrading gravel area to asphalt, new head bolt outlets, and underground heating oil storage tank removal and replacement.		Scoping																
			CIPMR	Design														100,000		
				ROW-Land Acquisition																
			CIPMR	Construction														800,000		
Project Total					900,000	0	0	0	0	0	0	0	0	0	0	0	0			
3,141,585		Isberg Recreation Area Master Plan Implementation Develop the Isberg Recreation Area according to the adopted 2007 Master Plan. Improvements include hardening existing trails, constructing new trails, building a new trailhead, and installing a restroom, wayfinding, and interpretive signage.	BY	Scoping														25,000		
			BY	Design															446,000	
				ROW-Land Acquisition																
			BY	Construction																2,670,585
Project Total					3,141,585	0	0	0	0	0	0	0	0	0	0	0	0	3,141,585		
5,917,763		Anderson Elementary School Renovation Phase II This project will remove the existing roof and install a new roof, including: increasing roof insulation to an R-80 value, installing new flashings, catch basins, correcting roof slopes, recoat of the EIFS, replacing windows, doors and exterior lighting.		Scoping																
			BY	Design															650,000	
				ROW-Land Acquisition																
			BY	Construction																5,267,763
Project Total					5,917,763	0	0	0	0	0	0	0	0	0	0	0	0	5,917,763		
12,000,000		Juanita Helms Administration Center Annex This project would construct an Annex near the Juanita Helms Administration Center to include a new public lobby with areas for patrons to assemble as they wait to make payments or receive services. The Project would relocate public facing departments/functions to include but not be limited to treasury and budget (tax collection), community planning and assessing into the annex. The project will make improvements to the parking lot to accommodate additional staff and make safety improvements for vehicles and pedestrians which may include alterations to the portico. Additional space may be made available for data storage devices. The Annex may or may not be attached to the current facility.	BY	Scoping														100,000		
			BY	Design															2,500,000	
				ROW-Land Acquisition																
			BY	Construction																9,400,000
Project Total					12,000,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000,000		
6,750,695		Woodriver Elementary School Renovation Phase III This project includes mechanical upgrades, plumbing upgrades, a new electrical service and distribution and interior upgrades not completed previously.	BY	Scoping														20,000		
			BY	Design															1,000,000	
				ROW-Land Acquisition																
			BY	Construction																5,730,695
Project Total					6,750,695	0	0	0	0	0	0	0	0	0	0	0	0	6,750,695		
11,302,805		North Pole Middle School Classroom Upgrades Phase I The project will upgrade classrooms and some of the infrastructure; including: Replace flooring, replace wall finishes, replace casework, replace lockers, replace interior doors & hardware, replace restroom fixtures and partitions.	BY	Scoping														50,000		
			BY	Design															1,500,000	
				ROW-Land Acquisition																
			BY	Construction																9,752,805
Project Total					11,302,805	0	0	0	0	0	0	0	0	0	0	0	0	11,302,805		
2,500,000		Tanana Lakes Master Plan Implementation Phase III The project would include parking lot expansion, development of trail heads and trails, install an entrance station, picnic pavilion and expand the grassy area by the swim beach.	BY	Scoping														15,000		
			BY	Design															300,000	
				ROW-Land Acquisition																
			BY	Construction																2,185,000
Project Total					2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	2,500,000		
2,000,000		Tanana Lakes Master Plan Implementation Phase IV The project would include analysis of current facilities for ADA accessibility and implement any projects for deficient areas.	BY	Scoping														15,000		
			BY	Design															250,000	
				ROW-Land Acquisition																
			BY	Construction																1,735,000
Project Total					2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond			
4,648,181		Weller Elementary School Classroom upgrades Phase I The project will upgrade classrooms & some of the infrastructure, including: replace flooring, wall finishes, classroom partitions, cabinets and cubbies, interior doors and hardware, replace restroom fixtures and partitions, replace DDC system and fire alarm.		Scoping													30,000			
				Design														750,000		
				ROW-Land Acquisition																
				Construction															3,868,181	
				Project Total	4,648,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5,636,950		Pearl Creek Elementary School Classroom Upgrades Phase I The project will upgrade classrooms and some of the infrastructure, including: replace the flooring, wall finishes, casework, lockers, and interior doors & hardware, replace restroom fixtures and partitions, replace DDC system, replace fire alarm system.		Scoping													45,000			
				Design														755,000		
				ROW-Land Acquisition																
				Construction															4,836,950	
				Project Total	5,636,950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2,405,700		Equinox Trail Extension and Completion Secure public access easements and construct portions of trail on the Equinox trail and install wayfinding and trailhead improvements at key access points along the trail system. Improves access to multiple trail systems including the proposed Alaska Long Trail, connecting Fairbanks to Seward.		Scoping													15,000			
				Design														250,000		
				ROW-Land Acquisition																
				Construction															2,140,700	
				Project Total	2,405,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,810,386		Arctic Light Elementary School Renovation Phase II This project will remove the existing roof and install a new roof, including: increasing roof insulation to an R-80 value, installing new flashings, catch basins, correcting roof slopes, recoat of the EIFS, replacing windows, doors and exterior lighting.		Scoping																
				Design															800,000	
				ROW-Land Acquisition																
				Construction																7,010,386
				Project Total	7,810,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,241,306		Crawford Elementary School Renovation Phase II This project will remove the existing roof and install a new roof, including: increasing roof insulation to an R-80 value, installing new flashings, catch basins, correcting roof slopes, recoat of the EIFS, replacing windows, doors and exterior lighting.		Scoping														50,000		
				Design															900,000	
				ROW-Land Acquisition																
				Construction																6,291,306
				Project Total	7,241,306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4,229,724		School District Administrative Center renovations phase II This project will remove the existing roof and install a new roof, including but not limited to; increasing roof insulation to an R-80 value, installing new flashings, catch basins, correcting roof slopes, recoat of the EIFS, replacing windows and doors.		Scoping																
				Design															500,000	
				ROW-Land Acquisition																
				Construction																3,729,724
				Project Total	4,229,724	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
900,000		Big Dipper Generator This project will install a generator at the Big Dipper Facility. The facility currently has no backup power. Adding a generator will enable functions to continue during public events.		Scoping																
				Design															100,000	
				ROW-Land Acquisition																
				Construction																800,000
				Project Total	900,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
950,000		Growden Park Bike Pump Park This project will build a new bike pump park next to the skate park. The facility will include paved paths and a sitting area for resting and viewing.		Scoping														40,000		
				Design															100,000	
				ROW-Land Acquisition																
				Construction																810,000
				Project Total	950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond		
1,300,000		Fairbanks Lions Recreation Area Enhance the park's relationship with Noyes Slough, improve the usable space around the shelter, reduce vandalism and illegal activity by closing the road to through traffic, increase accessibility by providing parking areas and routes to park amenities.		BY	Scoping												25,000		
				BY	Design													150,000	
					ROW-Land Acquisition														
				BY	Construction														1,125,000
				Project Total				1,300,000	0	0	0	0	0	0	0	0	0	0	0
18,750,000		Chena Heritage Multi-purpose building This project would build a 20,000-sf+ facility to replace the centennial building located at Pioneer Park. The Facility is described in the draft Pioneer Park Master Plan and would be located at the back of the park along the Chena River. The Building would be a community place and may have private leased space available to support the overall facility to include meeting, event, gallery and office space. The Project would include a new public parking area.		BY	Scoping												100,000		
				BY	Design													1,650,000	
					ROW-Land Acquisition														
				BY	Construction														17,000,000
				Project Total				18,750,000	0	0	0	0	0	0	0	0	0	0	0
20,000,000		Public Works Department Centralized Facility This project would build a 40,000-sf replacement facility to centrally locate all Public Works Administration, Design & Construction, Facilities Maintenance, and Rural Services. The Facility would include warm storage for Facilities Maintenance and include adequate shop space. The Project is intended to vacate the Marika Road Facility to make room for other departments.		BY	Scoping												50,000		
				BY	Design													2,700,000	
					ROW-Land Acquisition														
				BY	Construction														17,250,000
				Project Total				20,000,000	0	0	0	0	0	0	0	0	0	0	0
2,500,000		Hamilton Acres Park Access Improvements This project will improve access to Hamilton Acres Park from the surrounding neighborhoods by installing a new multi-use path from Iditarod Avenue, improve the parking lot surface and layout to include ADA access. The Project will add a picnic area, and a canoe/kayak launch.		BY	Scoping												25,000		
				BY	Design													200,000	
					ROW-Land Acquisition														
				BY	Construction														2,275,000
				Project Total				2,500,000	0	0	0	0	0	0	0	0	0	0	0
7,194,803		Anne Wien Elementary School Renovation Phase II This project will remove the existing roof & install a new roof, including: increasing roof insulation to an R-80 value, installing new flashings, catch basins, correcting roof slopes, recoat of the EIFS, replacing windows, doors and exterior lighting.			Scoping														
				BY	Design													800,000	
					ROW-Land Acquisition														
				BY	Construction														6,394,803
				Project Total				7,194,803	0	0	0	0	0	0	0	0	0	0	0
2,500,000		Chena Lakes Repair and Improvements Phase IV The project would construct a new access point for the park from the end of Plack Road to include a parking area and paths. Funding would also be used to replace the existing set of ice fishing huts.		BY	Scoping												15,000		
				BY	Design													235,000	
					ROW-Land Acquisition														
				BY	Construction														2,250,000
				Project Total				2,500,000	0	0	0	0	0	0	0	0	0	0	0
1,100,000		Chena Lakes Repair and Improvements Phase V The project will add electrical hookups to the campgrounds and electronic pay stations.			Scoping														
				BY	Design													100,000	
					ROW-Land Acquisition														
				BY	Construction														1,000,000
				Project Total				1,100,000	0	0	0	0	0	0	0	0	0	0	0
1,900,000		Artificial Turf Complex Improvements and Kiwanis Field Replacement Improvements to the Artificial Turf Complex on Davis Road and decommissioning Kiwanis Football Field behind the Big Dipper to prepare for development of proposed North Star Complex. Move the amenities from Kiwanis Field to the Artificial Tuf Fields.		BY	Scoping														
				BY	Design													200,000	
					ROW-Land Acquisition														
				BY	Construction														1,700,000
				Project Total				1,900,000	0	0	0	0	0	0	0	0	0	0	0

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond		
1,206,000		Weeks Field improvements (Noel Wien Library) This project proposes to add public outdoor space to the Noel Wien Library grounds. A public library should have accessible outdoor space that invites patrons to read, recreate, take a break, or have lunch outside and to support outdoor programming.	BY	Scoping													15,000		
			BY	Design														155,000	
				ROW-Land Acquisition															
			BY	Construction															1,036,000
Project Total					1,206,000	0	0	0	0	0	0	0	0	0	0	0	1,206,000		
500,000		North Pole Library Generator This project will install a generator at the North Pole Library. There is currently no backup power at this facility.		Scoping															
			BY	Design														50,000	
				ROW-Land Acquisition															
			BY	Construction															450,000
Project Total					500,000	0	0	0	0	0	0	0	0	0	0	0	500,000		
6,750,000		Replace Pioneer Park Maintenance Shop This project would build a replacement maintenance facility to include indoor parking, shop space and park office space. The existing facility would be relocated from the current area to make room for the Chena Heritage Facility.	BY	Scoping															
			BY	Design														700,000	
				ROW-Land Acquisition															
			BY	Construction															6,000,000
Project Total					6,750,000	0	0	0	0	0	0	0	0	0	0	0	6,750,000		
1,032,102		Skyline Ridge Park Trail System Development Develop Skyline Ridge Park's trail system and connect to the Goldstream Valley Public Use Area. Improvements will include trailhead and wayfinding, many miles of new trail, selective clearing and removal of abandoned army installation infrastructure.	BY	Scoping															
			BY	Design														67,102	
				ROW-Land Acquisition															
			BY	Construction															950,000
Project Total					1,032,102	0	0	0	0	0	0	0	0	0	0	0	1,032,102		
500,000		Welcome to Fairbanks Signage This project aims to construct two large signs welcoming highway visitors to Fairbanks, from the Parks and the Richardson. The signs would be located in pullouts with restrooms providing territorial views, encouraging visitors to stop and take pictures.		Scoping															
			BY	Design														50,000	
				ROW-Land Acquisition															
			BY	Construction															450,000
Project Total					500,000	0	0	0	0	0	0	0	0	0	0	0	500,000		
2,800,000		South Davis Park Master Plan Implementation Complete portions of the development outlined in the 1999 South Davis Park Master Plan. This CIP request is for the South Davis Park facilities managed by the Parks and Recreation Department including the parking lots, restrooms, picnic/play area, and trail network.	BY	Scoping															
			BY	Design														270,000	
				ROW-Land Acquisition															
			BY	Construction															2,500,000
Project Total					2,800,000	0	0	0	0	0	0	0	0	0	0	0	2,800,000		
3,500,000		FNSB Public Community Trails Improvement Program Complete trail improvements including securing public access to the FNSB Trail System as proposed in the Comprehensive Recreational Trail Plan. Phased annually, 1 of 18 priority trail routes will be surveyed and missing easements purchased or negotiated. The project will include critical and key connections or new construction or restoration for routes as connecting easements are purchased. design funding shall be included out of the construction phase per project.		Scoping															
			CIPMR	Design															
				ROW-Land Acquisition															
			CIPMR	Construction			350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	
Project Total					3,500,000	0	0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	0		

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	FFY31	FFY32	Beyond			
5,600,000		Small Park Replacement Program 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. 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. The construction phase shall include any necessary design work		Scoping																
				Design																
				ROW-Land Acquisition																
			CIPMR	Construction	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		
			Project Total				5,600,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0
427,670,872	Program Total			Annual Totals	12,475,469	26,270,069	36,109,600	18,185,590	8,895,194	12,285,000	15,005,000	15,720,000	9,748,580	4,835,000	16,058,370	5,250,000	246,833,000			

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	0	0	0
School District Facilities Maintenance Reserve	SDCIPMR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FNSB Capital Improvement Plan Maintenance Reserve	CIPMR		9,515,469	13,529,486	24,298,200	13,460,590	8,895,194	10,785,000	10,555,000	15,720,000	9,748,580	4,835,000	15,058,370	5,250,000	0	0	0
Transit Enterprise Fund	TEF		1,250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Solid Waste Enterprise Fund	SWEF		0	0	50,000	500,000	0	0	4,450,000	0	0	0	0	0	0	0	0
Bond funds	BD		0	0	5,229,000	0	0	0	0	0	0	0	0	0	0	0	0
Federal Grant funds	FG		500,000	11,675,583	600,000	4,150,000	0	0	0	0	0	0	0	0	0	0	0
State Grant funds	SG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Grant funds	OG		500,000	965,000	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0
Donations or Gifts	DG		710,000	100,000	0	40,000	0	1,500,000	0	0	0	0	0	0	0	0	0
Sponsorships	SS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Library Special Revenue Fund	LSRF		0	0	3,557,400	0	0	0	0	0	0	0	0	0	0	0	0
Beyond Year	BY		0	0	0	35,000	0	0	0	0	0	0	0	0	0	0	246,833,000
Table total			12,475,469	26,270,069	36,109,600	18,185,590	8,895,194	12,285,000	15,005,000	15,720,000	9,748,580	4,835,000	16,058,370	5,250,000	246,833,000		
Does it match Annual totals?			TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE
CIPMR CONTRIBUTION EACH YEAR	1/4/2022	21,662,908			12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	246,833,000
CIPMR BALANCE				21,662,908	9,364,708	7,904,118	11,008,924	12,223,924	13,668,924	9,948,924	12,200,344	19,365,344	16,306,974	23,056,974			