By: Assembly Finance Committee
Introduced: 04/22/2021
Adopted: 04/22/2021

FAIRBANKS NORTH STAR BOROUGH

RESOLUTION NO. 2021 – 12

A RESOLUTION ADOPTING THE FY 2022 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, which amended FNSBC 7.12.120 Capital Improvement Program; and

WHEREAS, The Borough went through a lengthy public process to develop a 10-year CIP which included public nominations of projects, review of projects, scoring of projects and ranking of projects; and

WHEREAS, The Assembly adopted the 10-year Capital Improvement Program with Resolution No. 2020-12 on June 25, 2020; and

WHEREAS, On August 13, 2020 the Assembly adopted Ordinance No. 2020-20-1B setting the first year of the capital improvement budget utilizing the first year of the CIP; and

WHEREAS, The Assembly is required to adopt a Capital Improvement Program on an annual basis; and

WHEREAS, Minor modifications in scope and schedule of work are needed prior to adoption of the FY 2022 capital improvement budget; and

WHEREAS, The Administration recommends the following modfications to the FY 2021 Capital Improvement Program to be incorporated as the FY 2022 Capital Improvement Program:

1. Change the John Weaver Memorial Skatepark construction phase from FY21 to FY22 and change the funding source for construction from Other Gifts to Capital Improvement Program Maintenance Reserve (CIPMR);
2. Change the Transit Garage Phase II construction phase from FY25 to FY22 due to a recent award of a Federal Transportation Administration facilities construction grant;

3. Change the South Cushman Rifle Range Safety Improvement project to reflect actual Federal grant funds awarded;
4. Change the Small Park Replacement Program to include design efforts in the construction phase years;
5. Change the Tanana Lakes Master Plan Implementation Phase 1 project to advance timelines from FY28 and FY29 to FY22 in recognition of recent Federal grant and local match funding awarded to the project;
6. Remove the Pearl Creek Elementary School Traffic Safety Study from the plan because the project has recently received full funding from the State of Alaska and Federal Highway Administration; and

WHEREAS, The second year of the FY 2021 CIP is intended to be the Capital Improvement Program for FY 2022 and the correlating budget; and

WHEREAS, Alaska Statute 29.20.500(3) states the Mayor or Manager shall "prepare and submit an annual budget and capital improvement program for consideration by the governing body, and execute the budget and capital improvement program adopted;" and

WHEREAS, The 10-year CIP shall go through a robust review process biennially starting in September of 2021.

NOW, THEREFORE, BE IT RESOLVED that the Fairbanks North Star Borough Assembly adopts the FY 2022 Capital Improvement Program as set forth on Attachment 1 hereto.

ADOPTED THE 22ND DAY OF APRIL 2021.

Mindy O'Neall
Presiding Officer

ATTEST:

April Trickey, CMC
Borough Clerk

Yeses: Cooper, Williams, Lyke, Cash, Wilson, Tomaszewski, Sanford, Lojewski, O'Neall
Noes: None

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
1,250,000		**John Weaver Memorial Skatepark Renovation**		Scoping											
		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		10,000										
			CIPMR	Design	175,000										
				ROW-Land acquisition											
			OG	Construction											
			CIPMR			965,000									
			DG			100,000									
		Project Total		**1,250,000**	**185,000**	**1,065,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1,800,000		**Pioneer Park Restroom Replacement and Office Space**		Scoping											
		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.	CIPMR		15,000										
				Design											
			CIPMR		200,000										
				ROW-Land acquisition											
			CIPMR	Construction	1,585,000										
		Project Total		**1,800,000**	**1,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1,500,000		**Carlson Center Ice Rink Replacement with Portable Ice Rink**		Scoping											
		The project would purchase a mobile ice plant and ice field for the Carlson Center to include associated electrical and mechanical work.													
			CIPMR	Design	100,000										
				ROW-Land acquisition											
			CIPMR	Construction	1,200,000										
			DG		200,000										
		Project Total		**1,500,000**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
500,000		**Growden Field Upgrades (Goldpanners Stadium)**	CIPMR	Scoping	5,000										
		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.													
			CIPMR	Design	75,000										
				ROW-Land acquisition											
			CIPMR	Construction	260,000										
			DG		160,000										
		Project Total		**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
107,000,000		**North Star Athletics Complex (Phased)**	DG	Scoping	100,000										
		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.	CIPMR		300,000										
			BY	Design											10,000,000
				ROW-Land acquisition											
			BY	Construction											96,600,000
		Project Total		**107,000,000**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**106,600,000**
4,300,000		**SS Nenana Restoration Phase I**		Scoping											
		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.													
				Design											
			CIPMR		545,000										
				ROW-Land acquisition											
			OG	Construction	500,000										
			DG		250,000										
			FG		500,000										
			CIPMR		2,505,000										

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
		Project Total		**4,300,000**	**4,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
18,200,000		**Transit Garage Phase II**		Scoping											
		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.		Design											
				ROW-Land acquisition											
			TEF		1,250,000										
			FG	Construction		10,403,343									
			TEF			2,601,000									
		Project Total		**14,254,343**	**1,250,000**	**13,004,343**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
17,000,000		**Animal Shelter Replacement**	CIPMR	Scoping	20,000										
		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	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**
6,000,000		**Westcott Pool Repairs**		Scoping											
		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.	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**
2,000,000		**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	Construction		1,272,240									
			CIPMR			800,000									
		Project Total		**2,292,240**	**20,000**	**2,272,240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
3,000,000		**Small Park Replacement Program**		Scoping											
		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 ***to include design*** . 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.		Design											
				ROW-Land acquisition											
			CIPMR	Construction	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
		Project Total		**3,000,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**0**
10,775,000		**Noel Wien Library Upgrades and Repairs**	CIPMR	Scoping		20,000									
		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	Design		1,300,000									
				ROW-Land acquisition											
			GF	Construction			2,375,000								
			CIPMR				3,980,000								
			OG				3,100,000								
		Project Total		**10,775,000**	**0**	**1,320,000**	**9,455,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2,500,000		**Carlson Center Roof Replacement**		Scoping											
		The project would replace the upper roof of the Carlson Center.	CIPMR	Design	350,000										
				ROW-Land acquisition											
			CIPMR	Construction	2,150,000										

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
				Construction											
		Project Total		**2,500,000**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1,810,350		**Baseball Consolidation at Growden Park**	CIPMR	Scoping			15,000								
		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	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**
1,393,200		**South Davis Softball Consolidation**	CIPMR	Scoping		15,000									
		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	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**
835,000		**Veteran's Park Renovation**		Scoping											
		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		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**
1,380,240		**Chena Lake Area Revitalization Phase I**		Scoping											
		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				10,000								
			CIPMR	Design			200,000								
				ROW-Land acquisition											
			CIPMR	Construction				420,240							
			FG					750,000							
		Project Total		**1,380,240**	**0**	**0**	**210,000**	**1,170,240**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
300,000		**Birch Hill Ski Building Generator**													
		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											
			CIPMR					45,000							
				ROW-Land acquisition											
			CIPMR	Construction					255,000						
		Project Total		**300,000**	**0**	**0**	**0**	**45,000**	**255,000**	**0**	**0**	**0**	**0**	**0**	**0**
12,500,000		**Carlson Center Remodel and Expansion**		Scoping											
		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												40,000
				Design											
			BY												1,460,000
				ROW-Land acquisition											
			BY	Construction											7,000,000
			BY												4,000,000
		Project Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,500,000**
1,800,000		**Pearl Creek Elementary School Traffic Safety**		Scoping											
		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.		Design											
				ROW-Land acquisition											
				Construction											

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
				Construction											
		Project Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2,500,000		**Pioneer Park Playground Upgrades and Replacement**		Scoping											
		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					20,000							
				Design											
			CIPMR						250,000						
				ROW-Land acquisition											
			DG	Construction						200,000					
			CIPMR							2,030,000					
		Project Total		**2,500,000**	**0**	**0**	**0**	**20,000**	**250,000**	**2,230,000**	**0**	**0**	**0**	**0**	**0**
2,900,000		**Growden Park Revitalization**	CIPMR	Scoping						40,000					
		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.													
			CIPMR	Design						300,000					
				ROW-Land acquisition											
			CIPMR	Construction							2,560,000				
		Project Total		**2,900,000**	**0**	**0**	**0**	**0**	**0**	**340,000**	**2,560,000**	**0**	**0**	**0**	**0**
9,750,000		**Tanana Middle School Classroom Upgrades Phase I**	SDFMR	Scoping					25,000						
		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.													
			CIPMR	Design					1,440,000						
				ROW-Land acquisition											
			CIPMR	Construction						8,285,000					
		Project Total		**9,750,000**	**0**	**0**	**0**	**0**	**1,465,000**	**8,285,000**	**0**	**0**	**0**	**0**	**0**
1,571,400		**Chena Lake Area Revitalization Phase II**		Scoping											
		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.	CIPMR							15,000					
			CIPMR	Design						220,000					
				ROW-Land acquisition											
			CIPMR	Construction							336,400				
			FG								1,000,000				
		Project Total		**1,571,400**	**0**	**0**	**0**	**0**	**0**	**235,000**	**1,336,400**	**0**	**0**	**0**	**0**
2,585,194		**Lathrop High School Kitchen Remodel**	CIPMR	Scoping			20,000								
		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.													
			CIPMR	Design			365,000								
				ROW-Land acquisition											
			CIPMR	Construction				2,200,194							
		Project Total		**2,585,194**	**0**	**0**	**385,000**	**2,200,194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1,800,000		**Fifth Avenue Park, North Pole**	CIPMR	Scoping							25,000				
		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.													
			CIPMR	Design							200,000				
				ROW-Land acquisition											
			CIPMR	Construction								1,575,000			
		Project Total		**1,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**225,000**	**1,575,000**	**0**	**0**	**0**
3,140,000		**Iceberg Recreation Area Master Plan Implementation**		Scoping											
		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.	CIPMR								25,000				
				Design											
			CIPMR								446,000				
				ROW-Land acquisition											
			CIPMR	Construction								1,669,000			

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
			FG	Construction								1,000,000			
		Project Total		**3,140,000**	**0**	**0**	**0**	**0**	**0**	**0**	**471,000**	**2,669,000**	**0**	**0**	**0**
5,500,000		**JHAC Repairs and Upgrades**		Scoping											
		Address deficiencies identified in the January 22, 2018 Building Condition Inventory Survey	CIPMR								20,000				
		that have not already been addressed (roof replacement and LED conversion have been		Design											
		completed). This includes repairs/replacement of: the elevator, parking lot, flooring and other	CIPMR								650,000				
		interior finishes, seismic upgrades, mechanical and electrical systems. This project would also		ROW-Land acquisition											
		include reconfiguring workspaces to better suit the needs of the facility users.													
			CIPMR	Construction								4,830,000			
		Project Total		**5,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**670,000**	**4,830,000**	**0**	**0**	**0**
740,000		**North Pole High School Ice Rink Phase I**		Scoping											
		Phase one would provide the short-term fixes and safety improvements necessary to open this	CIPMR								20,000				
		facility up for community use. This includes renovations to the existing dasher boards,		Design											
		Zamboni gate, fencing, and player boxes. It provides new lighting to be installed on the	CIPMR								100,000				
		underside of the metal roof with controls for public use (automatic shut-off after a few hours,		ROW-Land acquisition											
		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.	CIPMR	Construction							620,000				
		Project Total		**740,000**	**0**	**0**	**0**	**0**	**0**	**0**	**740,000**	**0**	**0**	**0**	**0**
1,340,000		**Fairbanks Lions Recreation Area (FLRA) Revitalization**		Scoping											
		The project would rehab aging aspects of the park to include the road, trails, and	CIPMR									25,000			
		pavilions/shelters and add a playground. Design should include features that deter vandalism		Design											
		by opening areas up and reducing thru traffic. Slough access would be improved.	CIPMR									150,000			
				ROW-Land acquisition											
			DG	Construction									165,000		
			CIPMR										1,000,000		
		Project Total		**1,340,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**	**1,165,000**	**0**	**0**
6,000,000		**SS Nenana Restoration Phase II**		Scoping											
		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,		Design											
		and other restoration work required.	BY												745,000
				ROW-Land acquisition											
			BY	Construction											5,255,000
		Project Total		**6,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000,000**
3,900,000		**Big Dipper Structural Repairs**		Scoping											
		The Project would repair/remedy the low, medium, and high priority upgrades as													
		recommended by the Structural Engineering Consultant Final Report (dated September 30,		Design											
		2019).	CIPMR									550,000			
				ROW-Land acquisition											
			CIPMR	Construction									3,350,000		
		Project Total		**3,900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550,000**	**3,350,000**	**0**	**0**
12,000,000		**Parks Maintenance Shop**		Scoping											
		The project would replace the shop and office space located at the Big Dipper facility and	BY												35,000
		potentially be re-located close enough to Pioneer Park to be utilized for equipment associated		Design											
		with Pioneer Park. The project should include covered cold storage and security fencing for	BY												1,405,000
		the equipment yard and include a dedicated maintenance area.		ROW-Land acquisition											
			BY	Construction											10,560,000
		Project Total		**12,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000,000**
1,120,000		**Griffin Park Satiety, Access and Rehabilitation**		Scoping											
		The project would install new restrooms with better design as public use facilities in Arctic	CIPMR										15,000		
		climates. Landscaping and shrubs shall be planted in a way to provide maximum visibility for		Design											
		patrons and new benches. Lend Lease Memorial rehab would include access paths and	CIPMR										135,000		
		lighting for flags, and new walkways and viewing platform for the Chena River.		ROW-Land acquisition											
			CIPMR	Construction										970,000	

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
		Project Total		**1,120,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**970,000**	**0**
3,000,000		**JHAC First Floor Addition and Security Upgrades**		Scoping											
		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.	CIPMR										20,000		
				Design											
			CIPMR										450,000		
				ROW-Land acquisition											
			CIPMR	Construction										2,530,000	
		Project Total		**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**470,000**	**2,530,000**	**0**
6,750,695		**Woodriver Elementary School Renovation Phase II**		Scoping											
		The project will include mechanical, plumbing, and electrical upgrades. It will also include interior upgrades not completed in phase I.	BY												20,000
				Design											
			BY												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**	**6,750,695**
2,500,000		**Peede Trail Head and Trail Development**		Scoping											
		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.	CIPMR										40,000		
				Design											
			CIPMR										250,000		
				ROW-Land acquisition											
			CIPMR	Construction										1,210,000	
			OG											1,000,000	
		Project Total		**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**290,000**	**2,210,000**	**0**
2,600,000		**Tanana Lakes Master Plan Implementation Phase I**		Scoping											
		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.													
				Design											
				ROW-Land acquisition											
			CIPMR	Construction		161,000									
		Project Total		**161,000**	**0**	**161,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1,600,000		**Tanana Lakes Master Plan Implementation Phase II**		Scoping											
		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.	CIPMR										15,000		
				Design											
			CIPMR										185,000		
				ROW-Land acquisition											
			CIPMR	Construction										1,400,000	
		Project Total		**1,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**1,400,000**	**0**
1,150,000		**Marika Street Warehouse Repairs**		Scoping											
		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.	CIPMR										20,000		
				Design											
			CIPMR										165,000		
				ROW-Land acquisition											
			CIPMR	Construction									965,000		
		Project Total		**1,150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,150,000**	**0**	**0**
11,302,805		**North Pole Middle School Classroom Upgrades Phase I**		Scoping											
		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												50,000
				Design											
			BY												1,500,000
				ROW-Land acquisition											
			BY	Construction											9,752,805

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
		Project Total		**11,302,805**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,302,805**
560,000		**North Pole High School Ice Rink Phase II**		Scoping											
		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.	CIPMR										15,000		
				Design											
			CIPMR										75,000		
				ROW-Land acquisition											
			CIPMR	Construction									470,000		
		Project Total		**560,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**560,000**	**0**	**0**
2,470,500		**Chena Lake Area Revitalization Phase III**		Scoping											
		Phase three includes regrading and resurfacing of parking lots and access roads, campground renovations, and a sledding hill expansion.	CIPMR											25,000	
				Design											
			CIPMR											345,000	
				ROW-Land acquisition											
			CIPMR	Construction											2,100,500
		Project Total		**2,470,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**370,000**	**2,100,500**
1,500,000		**University Park Elementary School Site Improvements**		Scoping											
		The project includes traffic routing improvements to decrease the risk of pedestrian and vehicle encounters and bus/vehicle encounters.	CIPMR					15,000							
				Design											
			CIPMR					215,000							
				ROW-Land acquisition											
			CIPMR	Construction				1,270,000							
		Project Total		**1,500,000**	**0**	**0**	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
5,264,721		**Joy Elementary School Classroom Upgrades Phase I**		Scoping											
		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.	CIPMR												30,000
				Design											
			CIPMR												750,000
				ROW-Land acquisition											
			CIPMR	Construction											4,484,721
		Project Total		**5,264,721**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,264,721**
2,500,000		**Tanana Lakes Master Plan Implementation Phase III**		Scoping											
		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												15,000
				Design											
			BY												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**	**2,500,000**
2,000,000		**Tanana Lakes Master Plan Implementation Phase IV**		Scoping											
		This project will upgrade all current playground facilities and interactive features at the TLRA to ensure they are ADA accessible.	BY												15,000
				Design											
			BY												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**	**2,000,000**
4,648,181		**Weller Elementary School Classroom upgrades Phase I**		Scoping											
		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												30,000
				Design											
			BY												750,000
				ROW-Land acquisition											
			BY	Construction											3,868,181

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
		Project Total		**4,648,181**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,648,181**
4,746,852		**Pearl Creek Elementary School Classroom Upgrades Phase I**		Scoping											
		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												30,000
				Design											
			BY												755,000
				ROW-Land acquisition											
			BY	Construction											3,961,852
		Project Total		**4,746,852**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,746,852**
2,547,132		**Anderson Elementary School Renovation Phase II**		Scoping											
		The project will include a new roof, roof drains, EIFS, windows, exterior doors, and exterior lighting.	CIPMR				15,000								
				Design											
			CIPMR				291,000								
				ROW-Land acquisition											
			CIPMR	Construction				2,241,132							
		Project Total		**2,547,132**	**0**	**0**	**306,000**	**2,241,132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2,400,000		**Equinox Trail Extension and Completion**		Scoping											
		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												15,000
				Design											
			BY												250,000
				ROW-Land acquisition											
			BY	Construction											2,135,000
		Project Total		**2,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400,000**
4,120,909		**Arctic Light Elementary School Renovation Phase II**		Scoping											
		The project will include a new roof, roof drains, EIFS, windows, exterior doors and exterior lighting.	BY												30,000
				Design											
			BY												650,000
				ROW-Land acquisition											
			BY	Construction											3,440,909
		Project Total		**4,120,909**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,120,909**
5,275,190		**Crawford Elementary School Renovation Phase II**		Scoping											
		The Project will include a new roof, roof drains, EIFS, windows, exterior doors and exterior lighting.	BY												40,000
				Design											
			BY												750,000
				ROW-Land acquisition											
			BY	Construction											4,485,190
		Project Total		**5,275,190**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,275,190**
5,760,189		**School District Administrative Center**		Scoping											
		The project will include a new roof, roof drains, EIFS windows and exterior doors.	BY												40,000
				Design											
			BY												800,000
				ROW-Land acquisition											
			BY	Construction											4,920,189
		Project Total		**5,760,189**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,760,189**
4,045,746		**Ann Wien Elementary School Renovation Phase II**		Scoping											
		The project will include a new roof, roof drains, EIFS, windows, exterior doors, and exterior lighting.	BY												30,000
				Design											
			BY												625,000
				ROW-Land acquisition											
			BY	Construction											3,390,746

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
		Project Total		**4,045,746**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,045,746**
2,292,300		**Chena Lake Area Revitalization Phase IV**		Scoping											
		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												15,000
				Design											
			BY												325,000
				ROW-Land acquisition											
			BY	Construction											1,952,300
		Project Total		**2,292,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,292,300**
2,200,000		**Tanana Lakes Master Plan Implementation Phase V**		Scoping											
		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.	BY												15,000
				Design											
			BY												300,000
				ROW-Land acquisition											
			BY	Construction											1,885,000
		Project Total		**2,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,200,000**
3,000,000		**Tanana Lakes Master Plan Implementation Phase VI**		Scoping											
		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.	BY												20,000
				Design											
			BY												425,000
				ROW-Land acquisition											
			BY	Construction											2,555,000
		Project Total		**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**
1,053,000		**Chena Lake Area Revitalization Phase V**		Scoping											
		Phase five would add electrical hookups to the campgrounds and head bolt heaters at winter parking areas.	BY												15,000
				Design											
			BY												145,000
				ROW-Land acquisition											
			BY	Construction											893,000
		Project Total		**1,053,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,053,000**
8,100,000.00		**Chena Lake Area Revitalization Phase VI**		Scoping											
		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.	BY												45,000
				Design											
			BY												1,200,000
				ROW-Land acquisition											
			BY	Construction											6,855,000
		Project Total		**8,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,100,000**
1,206,000		**Weeks Field Park at Noel Wien Library**		Scoping											
		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.	BY												15,000
				Design											
			BY												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**	**1,206,000**
2,000,000		**North Pole Community Library Expansion**		Scoping											
		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.	BY												30,000
				Design											
			BY												300,000
				ROW-Land acquisition											
			BY	Construction											1,670,000

Estimated cost	Project ID	Project Description	Fund Code	Phase	FFY21	FFY22	FFY23	FFY24	FFY25	FFY26	FFY27	FFY28	FFY29	FFY30	Beyond
		Project Total		**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**
250,000		**Transit Center Improvements**		Scoping											
		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.	BY												0
				Design											
			BY												45,000
				ROW-Land acquisition											
			BY	Construction											205,000
		Project Total		**250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**
300,000		**Chena River Park**		Scoping											
		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.	BY												20,000
				Design											
			BY												45,000
				ROW-Land acquisition											
			BY	Construction											235,000
		Project Total		**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**
347,834,604	**Program Total**			**Annual Totals**	**14,285,000**	**26,312,583**	**26,449,200**	**9,001,916**	**2,270,000**	**11,390,000**	**6,302,400**	**10,099,000**	**7,635,000**	**7,780,000**	**218,417,088**

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
School District Facilities Maintenance Reserve	SDFMR		0	0	0	0	25,000	0	0	0	0	0	0
FNSB Capital Improvement Program and Maintenance Reserve	CIPMR		11,325,000	11,936,000	20,974,200	8,231,916	2,245,000	11,190,000	5,302,400	9,099,000	7,470,000	6,780,000	7,365,221
Transit Enterprise Fund	TEF		1,250,000	2,601,000	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
Bond funds	BD		0	0	0	0	0	0	0	0	0	0	0
Federal Grant funds	FG		500,000	11,675,583	0	750,000	0	0	1,000,000	1,000,000	0	0	0
State Grant funds	SG		0	0	0	0	0	0	0	0	0	0	0
Other Grant funds	OG		500,000	0	3,100,000	0	0	0	0	0	0	1,000,000	0
Donations or Gifts	DG		710,000	100,000	0	20,000	0	200,000	0	0	165,000	0	0
Sponsorships	SS		0	0	0	0	0	0	0	0	0	0	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	211,051,867
		Table total	14,285,000	26,312,583	26,449,200	9,001,916	2,270,000	11,390,000	6,302,400	10,099,000	7,635,000	7,780,000	218,417,088
		Does it match Annual totals?	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	TRUE
FMR CONTRIBUTION EACH YEAR	2/13/2020	22,056,723	9,000,000	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			19,731,723	18,795,723	8,821,523	11,589,607	20,344,607	20,154,607	25,852,207	27,753,207	31,283,207	35,503,207	