

2014 - 2019 SIX YEAR CAPITAL PLAN

North Slope Borough, Alaska



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Courtesy of Ron Nicholl Photography

The 2014 6-Year Capital Plan has been developed from several sources:

1. Projects recommended for funding by the CIP Policy Review Committee and the Planning Commission are the basis for the first year (2014) in the Plan.
2. Previously approved projects that were identified as “phased” have the subsequent phases budgeted in the Plan.
3. The NSB Repair & Replacement Schedule has been used to calculate the remaining useful life of all of the Borough’s building, equipment and infrastructure assets. This comprehensive database is used to forecast when capital upgrades are necessary by comparing the estimated useful life of an asset and its many parts to their installation dates.

**NORTH SLOPE BOROUGH PLANNING COMMISSION
RESOLUTION 2014-09**

**A RESOLUTION RECOMMENDING TO THE ASSEMBLY
APPROVAL OF THE 2014 CAPITAL IMPROVEMENT PROGRAMS**

WHEREAS, the North Slope Borough Planning Commission (Planning Commission) is charged under North Slope Borough Code of Ordinances § 19.30.050 (B) with the responsibility to annually review the Capital Improvements Program of the North Slope Borough (Borough) and submit its recommendation to the Assembly; and

WHEREAS, pursuant to NSBMC § 3.15.050, the Capital Improvement Program consists of a six-year plan that includes the projects in the capital budget, outlines proposed capital projects for the following five years and provides a summary of unfinished capital projects; and

WHEREAS, the Department of Planning and Community Services developed a proposed six-year plan based on projects proposed by Borough departments and each North Slope community; and

WHEREAS, on May 13th, 2014, the Planning Commission considered the six-year plan concept during its CIP 2014-10 Workshop.

NOW, THEREFORE, BE IT RESOLVED THAT:

The North Slope Borough Planning Commission recommends that the North Slope Assembly approve the Capital Improvement Program attached as Exhibit 1.

THAT a copy of this Resolution be forwarded to the North Slope Borough Clerk.

INTRODUCED:
ADOPTED:

May 29 2014
May 29 2014

Paul Bodfish
Paul Bodfish, Chairman
Date: 5-29-14

Daisy Sage
Daisy Sage, Clerk
Date: May 29 2014

ANAKTUVUK PASS



2014 6-Year Capital Improvement Plan

2014-10 Recommended Projects

Heat Trace Repairs/Upgrades, \$200,000	Fuel Spill Response, \$137,500
AKP Secondary Leach Field, \$530,000	Facility Upgrades, \$500,000
Hazardous Material Disposal, \$100,000	NSB Computer Replacement, \$19,285
Power Distribution Grid Major Repairs/Upgrades, \$454,949	
NSBSD Computer Technology Infrastructure Upgrade, \$50,000	

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

- The old generator building could be repurposed into a daycare facility.
- A new roof on the Heavy Equipment Maintenance Shop is needed.
- USDW building is in need of a new floor.
- The airport's navigational aids may need to be updated.
- The heavy equipment maintenance shop, water distribution building and police station are overdue for review of interior and exterior finishes, HVAC controls, some lighting and electrical components and doors and windows that may be nearing the end of their useful life.

City Council Priorities

1. Poker Hill Subdivision Expansion
2. Washeteria
3. Passenger Use Facility
4. Expand Landfill
5. Snow Fence Improvement
6. Daycare (PAR Approved)
7. Teen Center
8. Contact Creek Habitat Study
9. Multi-Use Congregational Hall
10. Old Fuel Tank / Equipment Removal
11. Demolish Old School Duplex



Status of Major Projects

- The major renovations for Nunamuit School are complete, as is the Contact Creek Bridge.
- The secondary access road to the museum is funded and design work is underway.
- The upgrades to the water storage tank are scheduled to begin in May/June 2014.
- A high voltage line truck will be flown in this summer.
- A standby generator for the fire station will be delivered this summer.
- New village dumpsters are being delivered this summer.
- Heavy equipment being delivered this summer includes one loader, two heat trailers, one plow truck and two F450 flatbed trucks.

ATQASUK



2014 6-Year Capital Improvement Plan

2014-10 Recommended Projects

- Meade River School Renovation (Design Phase), \$1,000,000
- Atqasuk Gravel Rolligon Transport, \$3,450,000
- Hazardous Material Disposal, \$100,000
- Power Distribution Grid Major Repairs/Upgrades, \$366,739
- Fuel Tank Truck Loading Rack, \$379,500
- Fuel Truck Replacement, \$300,000
- Fuel Spill Response, \$137,500
- Facility Upgrades, \$500,000
- NSB Computer Replacement, \$19,285
- NSBSD Computer Technology Infrastructure Upgrade, \$50,000

Community Priorities

1. Water & Sewer Connections
2. Rock / Gravel Source Survey
3. Street and Road Resurfacing
4. Cemetery Roads Upgrade & Repair

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

- Many of the NSBSD buildings in Atqasuk may require upgrades and renovations — such as several single family homes (414, 417, 706), teacher housing duplex and the 5-plex, among others.
- The M&O trailer and lean-to, heavy equipment maintenance shop and USDW building are overdue for review of interior and exterior finishes, HVAC controls, some lighting and electrical components and doors and windows that may be nearing the end of their useful life.
- The airport runway is due for resurfacing.



Status of Major Projects

- New water and sewer connections are in the design phase.
- The airport navigation aid repair/replacement project is complete.
- A standby generator for the fire station will be delivered this summer.
- Replacement SCBA equipment has been provided to the Fire Department.
- The design for the high efficiency lighting and facilities control project is complete. An RFP for the construction phase will be released in the near future.
- A new water truck was delivered in May.



BARROW



2014 6-Year Capital Improvement Plan

Status of Major Projects

- BHS generator upgrades are underway.
- The guardrail for Dam Road has been installed; the spillway replacement/renovation is the next phase of work planned.
- Work on the Yugit Street extension is expected to begin this summer.
- Ahgeak Street water and sewer connections are complete.
- The E911 system has been installed and training is complete. The cutover to the new system was in April.
- The aerial quint for the Fire Department is expected to arrive on the barge this summer.
- A new vacuum truck for BUECI is being delivered via barge this summer.
- New heavy equipment includes two graders, two dozers, two heat trailers, one snowblower, one landfill compactor, one trash truck, one lube truck, one roll-off truck and one F550 flatbed truck .

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

- The Police Department facility is in need of upgrades or replacement.
- The Wellness Center, Borough Administration Building, TNHA building, Matsutani Building are just several facilities that are overdue for review of interior and exterior finishes, HVAC controls, some lighting and electrical components and doors and windows that may be nearing the end of their useful life. Many Barrow facilities are in need of both major and minor upgrades.
- Many of the NSBSD housing and administrative buildings are in need of repair and updating.
- The water distribution systems are in need of upgrades.



2014-10 Recommended Projects

Facility Upgrades, \$1,000,000	BGF Fire Suppression Systems, \$1,900,000
Nunavaak Road, \$500,000	BRW WWTP Equalization Tank, \$1,100,000
Fuel Spill Response, \$137,500	BRW Coastal Erosion Mitigation, \$1,000,000
Oxygen Generator, \$100,000	Barrow Ambulance Replacement, \$245,000
TOS Facility Upgrade, \$350,000	Utilidor Fire Detection & Alarm, \$1,750,000
PSO Facility Upgrades, \$500,000	BUS Service Connection Upgrades, \$2,000,000
Barrow Landfill Phase II, \$11,696,000	BUS Utilidor Sys Repairs & Upgrades, \$750,000
BRW WWTP Permiatate Piping, \$384,000	AW Fire Dept PPE Replacement, \$375,000
Fuel Tank Truck Loading Rack, \$379,500	NSBSD Computer Tech Infrastructure Upgrade, \$50,000
Hazardous Material Disposal, \$300,000	Search & Rescue Hangar Renovation/ Expansion,
Heavy Equip Major Repairs, \$300,000	\$850,000

KAKTOVIK



2014 6-Year Capital Improvement Plan

2014-10 Recommended Projects

- Facility Upgrades, \$500,000
- Kaktovik WWTP Expansion, \$382,000
- Fuel Tank Truck Loading Rack, \$379,500
- Senior Van Replacement, \$139,000
- Fuel Spill Response, \$137,500
- School Bus Replacement, \$135,000
- Hazardous Material Disposal, \$100,000
- NSB Computer Replacement, \$19,285
- Heavy Equipment Replacement (Vac Truck), \$175,000
- Harold Kaveolook School Gym Addition, \$14,320,000
- NSBSD Computer Technology Infrastructure Upgrade, \$50,000



Community Priorities

The City of Kaktovik did not provide a resolution outlining priorities this year.



Status of Major Projects

- *The gymnasium addition is under design; a letter of intent has been approved for the demolition phase beginning summer 2014.*
- *An aeronautical survey for the new airport is underway; the new runway is expected to be completed this summer.*
- *Design for the fuel farm complete; construction is anticipated to begin soon.*
- *Phase I of the street lighting pilot program to analyze high efficiency street lighting is underway. Street lights are anticipated to be delivered shortly.*
- *Heavy equipment being delivered this summer includes two heater trailers.*

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

- Many of the NSBSD buildings may require upgrades and renovations including single family homes (321, 323, 325, 327) and the school garage building.
- The warm storage warehouse, telephone building and garage and heavy equipment maintenance building are overdue for review of interior and exterior finishes, HVAC controls, some lighting and electrical components and doors and windows that may be nearing the end of their useful life. Several may also have foundation or superstructure issues.

NUIQSUT



2014 6-Year Capital Improvement Plan

2014-10 Recommended Projects

- Facility Upgrades, \$500,000
- Fuel Tank Truck Loading Rack, \$379,500
- Fuel Spill Response, \$137,500
- Hazardous Material Disposal, \$100,000
- NSBSD Computer Technology Infrastructure Upgrade, \$50,000
- NSB Computer Replacement, \$19,285

Status of Major Projects

- *Water and sewer connections and an expanded distribution system to blocks 10 & 11 are in the design phase.*
- *Airport Layout Plan (ALP) is complete.*
- *Power grid distribution upgrades are in Phase II for construction.*
- *The construction phase of the power plant upgrade is currently underway.*
- *A fire station standby generator will be delivered this summer.*
- *Replacement SCBA equipment has been provided to the Fire Department.*
- *New village dumpsters are being delivered this summer.*
- *A loader was delivered in April. Two F450 flatbed trucks were picked up in Prudhoe Bay. Heat trailers will be delivered this summer.*

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

- The health clinic requires renovations / upgrades.
- Many of the NSBSD buildings may require upgrades and renovations including single family homes (321, 323, 325, 327) and the school garage building.
- The PW maintenance shop needs to be replaced or remediated. There is a PAR underway to determine the feasibility of replacing it with a multi-plex for NSB functions that includes Public Works.
- The telephone building and garage and heavy equipment maintenance building are overdue for review of interior and exterior finishes, HVAC controls, some lighting and electrical components and doors and windows that may be nearing the end of their useful life. Several may also have foundation or other structural issues.



Community Priorities

1. Upfund to the AW Gravel Acquisition for \$6 million for the Colville Access Road
2. PAR to study design for a bridge or hardened culvert crossing between town and the boat ramp (*approved by PRC*)
3. Airport improvements and expansion

POINT HOPE



2014 6-Year Capital Improvement Plan



2014-10 Recommended Projects

Water Storage Tank Repairs & Upgrades, \$1,437,000	PHO Sewer Main Repairs, \$2,300,000
Upf Tikigak School Renovation / Expansion, \$11,093,000	Facility Upgrades, \$500,000
Upf PHO Coastal Erosion Mitigation, \$1,000,000	Fuel Spill Response, \$137,500
Generator Major Repair/Upgrades, \$1,000,000	Hazardous Material Disposal, \$100,000
NSBSD Computer Tech Infrastructure Upgrade, \$50,000	NSB Computer Replacement, \$19,290

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

- *Water & sewer distribution system improvements are needed.*
- *Some NSBSD facilities are overdue for review of interior and exterior finishes, HVAC controls, some lighting and electrical components and doors and windows that may be nearing the end of their useful life including the utility building, garage and storage, 5-plex and teacher housing*
- *Develop a childcare facility.*

Status of Major Projects

- The Tikigak School Gym Addition design is complete; construction will begin this summer.
- Water and sewer connections are complete.
- Airport Layout Plan (ALP) is complete.
- Power grid distribution upgrades are in Phase II for construction.
- The construction phase of the power plant upgrade is currently underway.
- A standby generator for the fire station will be delivered this summer.
- Replacement SCBA equipment has been provided to the Fire Department.
- A loader was delivered in April. Two F450 flatbed trucks were picked up in Prudhoe Bay. Heat trailers will be delivered this summer.

Community Priorities

1. 23 housing units
2. Major repair/upgrade to the washeteria
3. Subdivision development of roads, electric, water/sewer expansion
4. Erosion protection seawall
5. New water source (*PAR Approved*)
6. Repair the structural integrity of Point Hope, NSB facilities and residences
7. Kuukpak Road Development
8. Emergency shelter at the end of Kuukpak Road
9. Airport restroom facility
10. Repair the Search & Rescue facility
11. Landfill fencing repair (*Active PAR*)
12. New dumpsite

POINT LAY



2014 6-Year Capital Improvement Plan

2014-10 Recommended Projects

- Power Distribution Grid Major Repairs/Upgrades, \$370,341
- NSBSD Computer Tech Infrastructure Upgrade, \$50,000
- Teacher Housing Replacement, \$3,088,000
- Upf Kali School Major Renovation Ph II, \$2,200,000
- Facility Upgrades, \$500,000
- Fuel Spill Response, \$37,500
- Hazardous Material Disposal, \$100,000
- NSB Computer Replacement, \$19,285



Status of Major Projects

- Kali School renovations are underway; \$2.2 million received to repair roof damage.
- The replacement water tank is expected to be operational in 2015.
- Sewer heat trace repairs are complete.
- A high voltage line truck will be delivered via barge this summer.
- New village dumpsters are being delivered via barge this summer.
- A temporary health clinic will be utilized while the health clinic facility is lowered, allowing for safe pedestrian/vehicle ramp use. The project will be completed in 2014.
- Heavy equipment being delivered this summer include one loader, two heat trailers and two flatbed F450 trucks.
- Upgrades to NSB facilities are underway, including the Search & Rescue facility

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

- The fire station (floor and ramp), warm storage and old water treatment building are overdue for review of interior and exterior finishes, HVAC controls, some lighting and electrical components and doors and windows that may be nearing the end of their useful life. Much of the NSBSD housing is in need of repair and updating.
- The spill response equipment at the fuel station needs replacement.
- The treated effluent outfall line needs major repair.
- The airport is in need of improvements that may include the electric regulator, transformer and controls.



Community Priorities

The Native Village of Point Lay did not provide a resolution outlining priorities this year

WAINWRIGHT



2014 6-Year Capital Improvement Plan

Community Priorities

1. Old BIA school site soil remediation to become a volunteer Search & Rescue site
2. PAR to determine alternatives to water and sewer direct bury (PAR Complete)
3. Repair water tank T-1 (PAR Approved)
4. Shallow water port authority feasibility study
5. New subdivision development plan
6. Street lighting to lagoon boat dock



2014-10 Recommended Projects

- Power Distribution Grid Major Repairs/Upgrades, \$946,971
- Wainwright Old BIA School Site Remediation, \$750,000
- Heat Trace Repairs/Upgrades, \$600,000
- Facility Upgrades, \$500,000
- Fuel Tank Truck Loading Rack, \$380,000
- Fuel Spill Response, \$137,500
- Hazardous Material Disposal, \$100,000
- NSBSD Computer Technology Infrastructure Upgrade, \$50,000
- NSB Computer Replacement, \$19,285

Status of Major Projects

- Sewer heat trace repairs are underway.
- The water treatment plant renovation & design is complete
- Major repairs to NSB facilities are ongoing.
- The materials for the south side snow fence will arrive this summer.
- Airport Layout Plan (ALP) is complete and Airport Resurfacing project is funded for design and gravel procurement.
- Airport lighting upgrade is nearing completion.
- A high voltage line truck will be delivered via barge this summer.
- Replacement SCBA equipment has provided to the Fire Department.
- New village dumpsters are being delivered via barge this summer.
- Heavy equipment being delivered this summer include one loader, two heat trailers and two flatbed F450 trucks.

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

- The Public Works Shop is unusable due to structural damage that has damaged the floor.
- The power plant is scheduled for replacement.
- Both Water Tanks T-1 & T-2 need substantial repair.
- The wastewater treatment plant is exceeding design capacity and the treated effluent outfall line needs repair.
- The Fire Station, water treatment building shop and NSBSD housing are overdue for review of their HVAC controls and some lighting and electrical components.



SERVICE AREA 10

2014 6-Year Capital Improvement Plan

2014-10 Recommended Project

SA-10 Landfill Expansion Phase I, \$23,000,000

Status of Major Projects

Enterprise Funds - Water / wastewater treatment plant is beginning the construction phase

Anticipated Capital Needs

(as identified in the Repair & Replacement Schedule)

Some facilities, such as the vehicle maintenance shop and SA-10 facility are overdue for review of interior and exterior finishes, HVAC controls, some lighting and electrical components and doors and windows that may be nearing the end of their useful life

AREAWIDE

2014 6-Year Capital Improvement Plan

2014-10 Recommended Projects

Upf Helicopter Replacement, \$28,000,000

Upf AW Remediation of Contaminated Sites, \$2,500,000

Upf AW Water Distribution System Major Repairs, \$1,500,000

Upf AW Sewer Distribution Systems Major Repairs, \$1,500,000

Upf Aircraft Parts & Upgrades, \$1,000,000

Upf Generator Major Repair/Upgrades, \$500,000

Upf Project Analysis Reports, \$500,000

Upf Heavy Equipment Major Repairs/Upgrades, \$350,000

Upf Office Machine Replacements, \$175,000

AW Residential Housing Development, \$20,500,000



CURRENT CIP PROJECTS

2014 6-Year Capital Improvement Plan

The North Slope Borough capital improvement program has approximately 158 active projects and over \$300 million in encumbered and unencumbered funds to complete those projects.

Gantt charts are included in this 6-Year Plan to provide an overview of the current projects that are being administered by CIPM. The Gantt chart illustrates the estimated completion date by quarter and year of currently open and funded projects, or if the project is phased or periodically upfunded, the expected exhaustion date of the budget. The projections are based on current funding levels effective as of CIP Ordinance 2013-10H and will have to be adjusted with any new appropriations.

Project ID	Project Name	2014				2015				2016				2017				2018				2019				2020	
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Enterprise	All Initiatives																										
CIP	Capital Improvement Program																										
56	Educational Facilities																										
56192	Kali School Facility Reno Ph 1	Kali School Facility Reno Ph 1																									
56193	District wide Infrastructure Upgrades	District wide Infrastructure Upgrades																									
56187	District Wide Facilities upgrades	District Wide Facilities upgrades																									
56194	BHS Generator Upgrade	BHS Generator Upgrade																									
56195	TIK School Major Reno	TIK School Major Reno																									
56196	KAV School Gym Addition	KAV School Gym Addition																									
56190	School Bus Replacement	School Bus Replacement																									
57	Roads, Streets, Watercourses																										
57238	ARWD Gravel Aquisition/Acumm	ARWD Gravel Aquisition/Acumm																									
57241	Areawide Emergency Responce	Areawide Emergency Responce																									
57239	ARWD Snow Fence Upgrade	ARWD Snow Fence Upgrade																									
57246	AKP Pass Bridge, Phase 1	AKP Pass Bridge, Phase 1																									
57245	AW RD upgrades Including Dust ABA	AW RD upgrades Including Dust ABA																									
57251	BRW Artic Research Center Rd.	BRW Artic Research Center Rd.																									
57250	AW Culvert Repair/Replacement	AW Culvert Repair/Replacement																									
57254	PTH Kuukpak Rd. Ext. Emergency Evac	PTH Kuukpak Rd. Ext. Emergency Evac																									
57259	Isatkoag Dam/Ahkovak Road	Isatkoag Dam/Ahkovak Road																									
57260	BRW Road Improvements	BRW Road Improvements																									
57262	Yugit Street Ex. Ph 1	Yugit Street Ex. Ph 1																									
57263	AIN Sea Wall Reconstruction	AIN Sea Wall Reconstruction																									
57264	AKP Museum Access Road	AKP Museum Access Road																									
57266	AW Community Mapping	AW Community Mapping																									
57267	ATQ Cemetery Roads Ph 1	ATQ Cemetery Roads Ph 1																									
57268	BRW Coastal Erosion Mitigation	BRW Coastal Erosion Mitigation																									
57269	PHO Coastal Erosion Mitigation	PHO Coastal Erosion Mitigation																									
59	Water Facilities																										
59117	B.U.S. Service Connections	B.U.S. Service Connections																									
59131	AIN Water & Sewer Repairs Ph 1	AIN Water & Sewer Repairs Ph 1																									
59118	Vil Water & Sewer Above Ground Connection	Vil Water & Sewer Above Ground Connection																									
59132	BRW Water & Sewer Extension	BRW Water & Sewer Extension																									

6 Year Capital plan

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Project ID	Project Name	2014				2015				2016				2017				2018				2019				2020			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
59121	Utilidor Repairs/Upgrades	Utilidor Repairs/Upgrades																											
59133	PIZ Sewage Outfall Relocation	PIZ Sewage Outfall Relocation																											
59127	Water Systems Major Repairs	Water Systems Major Repairs																											
59134	Pt. Hope Water/Sewer Dist. System	Pt. Hope Water/Sewer Dist. System																											
59136	PIZ Water Tank Repair and Upgrade	PIZ Water Tank Repair and Upgrade																											
59143	AW Fire Pump Upgrades Ph. 1	AW Fire Pump Upgrades Ph. 1																											
59137	ATQ Water & Sewer Connection Ph.1	ATQ Water & Sewer Connection Ph.1																											
59149	AW Water Tank Protection Ph. 1	AW Water Tank Protection Ph. 1																											
59138	NUI Water & Sewer Connection Ph. 2	NUI Water & Sewer Connection Ph. 2																											
59150	AW Water Plant SCADA System	AW Water Plant SCADA System																											
59139	Utilidor Fire Detection	Utilidor Fire Detection																											
59142	New Residential Water & Sewer Connections	New Residential Water & Sewer Connections																											
59144	AW Water Treatment Nano	AW Water Treatment Nano																											
59145	Wainwright Water treatment PLant	Wainwright Water treatment PLant																											
59147	AKP Water Storage Upgrades	AKP Water Storage Upgrades																											
59148	AKP Water/Sewer Connections Ph. 1	AKP Water/Sewer Connections Ph. 1																											
60	Sewage Facilities																												
60104	BRW Sewage & Disposal Treatment	BRW Sewage & Disposal Treatment																											
60108	Control Panel Upgrade	Control Panel Upgrade																											
60109	BRW BUS Pump Station Upgrade	BRW BUS Pump Station Upgrade																											
60110	BUECI Equipment Upgrade	BUECI Equipment Upgrade																											
60111	ATK Pass Sewage Lagoon	ATK Pass Sewage Lagoon																											
60112	AW sewer Heat Trace Repair	AW sewer Heat Trace Repair																											
60113	AW Vacum Station SCADA	AW Vacum Station SCADA																											
60106	Sewer System Major Repairs	Sewer System Major Repairs																											
61	Airport Facilities																												
61044	Areawide Airport Upgrades	Areawide Airport Upgrades																											
61063	Wainwright Airport Upgrades	Wainwright Airport Upgrades																											
61064	Kaktovik Airport Relocation	Kaktovik Airport Relocation																											
63	Light, Power & Heating																												
63145	Areawide Power Grid Upgrade	Areawide Power Grid Upgrade																											
63205	AW Hazardous Material Disposal	AW Hazardous Material Disposal																											
63209	Areawide Power Generation Upgrades	Areawide Power Generation Upgrades																											
63237	Oxbow Landfill New Gas Pipeline	Oxbow Landfill New Gas Pipeline																											

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Project ID	Project Name	2014				2015				2016				2017				2018				2019				2020	
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
63222	Areawide Waste Heat Recovery	Areawide Waste Heat Recovery																									
63239	Gas Fields Pipeline Integrity	Gas Fields Pipeline Integrity																									
63228	A/W Tank upgrade/Major Repairs	A/W Tank upgrade/Major Repairs																									
63244	High Voltage Line Vehicle Replacement	High Voltage Line Vehicle Replacement																									
63233	AW Wind Generation	AW Wind Generation																									
63245	Out of Service Tank Demolition	Out of Service Tank Demolition																									
63250	AW Fuel Tank System Install	AW Fuel Tank System Install																									
63254	AIN & KAK Fuel Pipeline	AIN & KAK Fuel Pipeline																									
63251	AW Power Grid Preservation	AW Power Grid Preservation																									
63259	Power Plant Utilador Upgrade	Power Plant Utilador Upgrade																									
63265	AW Electrical Metering	AW Electrical Metering																									
63260	NUI H2S Gas Scrbber	NUI H2S Gas Scrbber																									
63269	AW Marine Fuel Header Containment	AW Marine Fuel Header Containment																									
63261	Village Fuel Truck Loading Rack Install and	Village Fuel Truck Loading Rack Install and Upgrades																									
63270	AW Street Lighting	AW Street Lighting																									
63262	AW Fuel ULSD Upgrade	AW Fuel ULSD Upgrade																									
63263	ULSD Fuel Delivery Vehicle	ULSD Fuel Deliv																									
63266	New Nuiqsut Power Plant Upgrades	New Nuiqsut Power Plant Upgrades																									
63264	New PIZ Power Plant Upgrades	New PIZ Power Plant Upgrades																									
63267	New Kaktovik Power Plant Upgrade	New Kaktovik Power Plant Upgrade																									
63268	Nuiqsut SCADA System	Nuiqsut SCADA System																									
63271	Nuiqsut Natural Gas Pipeline	Nuiqsut Natural Gas Pipeline																									
68025	V Power Dist Grid Upgrade	V Power Dist Grid Upgrade																									
64	Public Safety Facilities																										
64100	Village Fire Station Sprinkler	Village Fire Station Sprinkler																									
64124	AW fire Dept. Equipment Upgrade	AW fire Dept. Equipment Upgrade																									
64106	S&R Aircraft Parts, Upgrades	S&																									
64122	AW Fire Station Generator	AW Fire Station Generator																									
64107	BRW E-911 System	BRW E-911 System																									
64116	AW Fire Station Floor Replacement Ph 2	AW Fire Station Floor Replacement Ph 2																									
64094	Facilty Repairs/Upgrades	Facilty Repair																									
63238	BRW Digital Repeater Upgrade Ph 1	BRW Digital Repeater Upgrade Ph 1																									
64118	S&R Hanger Door and Flor Repair	S&R Hanger Door and Flor Repair																									
64121	Aerial Quint Fire Apparatus	Aerial Quint Fire Apparatus																									

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Project ID	Project Name	2014			2015				2016				2017				2018				2019				2020	
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
64123	NPRA Village SCBA and Cascade	NPRA Village SCBA and Cascade																								
64125	Helicopter Replacement	Helicopter Replacement																								
65	Sanitary Facilities																									
65088	Landfill Fences	Landfill Fences																								
65099	KIC Tank Farm Pad Remediation	KIC Tank Farm Pad Remediation																								
65095	A/W Remediation of Contaminate	A/W Remediation																								
65101	TOS Upgrades	TOS Upgrades																								
65100	Village Dumpster Replacement	Village Dumpster																								
65102	Southpad Remediation	Southpad Remediation																								
65103	AW Medical Waste Burners	AW Medical Waste Burners																								
67	Communications																									
67025	INFOCOMM UPS Replacement	INFOCOMM UPS Replacement																								
67027	Communication System Upgrades	Communication System Upgrades																								
67026	AW R-System Upgrades PH. 1	AW R-System Upgrades PH. 1																								
67029	INFOCOMM HVAC/Fire System	INFOCOMM HVAC/Fire System																								
67028	AW Telephone SYS Upgrades	AW Telephone SYS Upgrades																								
67030	East Barrow Fiber Optic Upgrades	East Barrow Fiber Optic Upgrades																								
67031	AS/400 Disaster Mirroring	AS/400 Disaster Mirroring																								
67032	AW KIOSK Machine	AW KIOSK Machine																								
67033	Artic Broadband Network	Artic Broadband Network																								
68	General Capital Projects																									
68041	Project Analysis Reports	Project Analysis																								
68057	Barrow NSB 12-plex Upgrades	Barrow NSB 12-plex Upgrades																								
68042	Fire System Upgrades	Fire System Upgrades																								
68065	AW High Efficiency Lighting	AW High Efficiency Lighting																								
68045	Areawide Emergency Repairs	Areawide Emergency Repairs																								
68069	AW Heating & Glycol Replacement	AW Heating & Glycol Replacement																								
68052	ARWD W&S Equipment	ARWD W&S Equipment																								
68072	NUI Facilities Major Repairs and Upgrades	NUI Facilities Major Repairs																								
68053	NSB Infrastructure Major Repairs	NSB Infrastructure Major Repairs																								
68073	AKP Facilities Major Repairs and Upgrades	AKP Facilities Major Repairs																								
68054	Areawide Light Duty Vehicles	Areawide Light Duty Vehicles																								
68074	ATQ Facilities Major Repairs and Upgrades	ATQ Facilities Major Repairs																								
68075	PTH Facilities Major Repairs and Upgrades	PTH Facilities Major Repairs																								

6 Year Capital plan

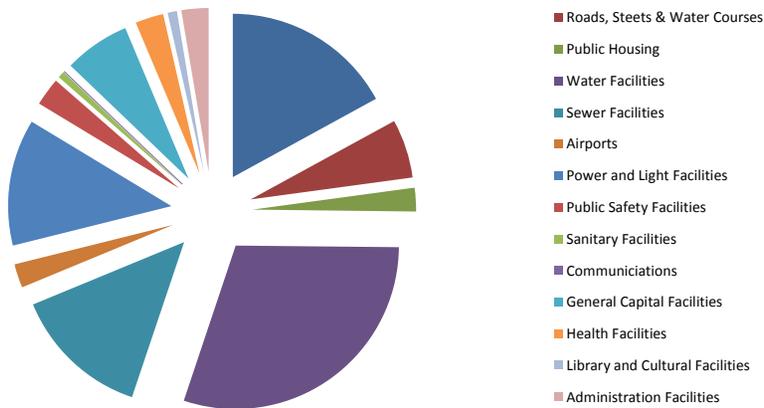
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Project ID	Project Name	2014		2015				2016				2017				2018				2019				2020	
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
68076	AIN Facilities Major Repairs and Upgrades	[Gantt bar]																						AIN Facilities	
68077	KAK Facilities Major Repairs and Upgrades	[Gantt bar]																						KAK Facilities	
68079	Wainwright Comm. Bldg. PAR/Design	[Gantt bar] Wainwright Comm. Bldg. PAR/Design																							
68080	BRW Public Transit	[Gantt bar] BRW Public Transit																							
68081	ATQ Heavy Equipment upgrade	[Gantt bar]																						ATQ Heavy E	
68082	KAK Heavy Equipment upgrade	[Gantt bar]																						KAK Heavy E	
68083	PTH Heavy Equipment upgrade	[Gantt bar]																						PTH Heavy E	
68084	Minimize AW Equipment Downtime	[Gantt bar]																						Minimize AW	
68086	AIN Heavy Equipment Replacement	[Gantt bar]																						AIN Heavy E	
68087	PIZ Heavy Equipment Replacement	[Gantt bar]																						PIZ Heavy E	
68088	NUI Heavy Equipment Replacement	[Gantt bar]																						NUI Heavy Equipme	
68089	BRW Heavy Equipment Replacement	[Gantt bar]																						BRW Heavy	
68090	BGF Well Drilling (BA)	[Gantt bar] BGF Well Drilling (BA)																							
68091	BGF Well Drilling	[Gantt bar] BGF Well Drilling																							
68092	BRW Facilities Major Repair and Upgrades	[Gantt bar] BRW Facilities Major Repair and Upgrades																							
68093	PIZ Facilities Major Repair and Upgrades	[Gantt bar] PIZ Facilities Major Repair and Upgrades																							
68094	BRW Heavy Equipment Major	[Gantt bar]																						BRW Heavy	
68095	Old BIA School Demolition	[Gantt bar] Old BIA School Demolition																							
68096	BGF Fire Suppress Systems	[Gantt bar] BGF Fire Suppress Systems																							
68097	AKP Heavy Equipment Replacement and Up	[Gantt bar] AKP Heavy Equipment Replacement and Upgrade																							
68098	Wildlife New Boat	[Gantt bar] Wildlife New Boat																							
68099	Wildlife Facility Phase 1	[Gantt bar] Wildlife Facility Phase 1																							
68100	AW Child Care Facility Upgrade	[Gantt bar] AW Child Care Facility Upgrade																							
68063	BGF Upgrades and Modernization	[Gantt bar] BGF Upgrades and Modernization																							
69	Health Facilities																								
69070	Village Health Clinic Morg	[Gantt bar] Village Health Clinic Morg																							
69074	Sr. Bus Replacement	[Gantt bar] Sr. Bus Replacement																							
69071	PIZ Health Clinic Ramp Upgrade	[Gantt bar] PIZ Health Clinic Ramp Upgrade																							
69073	CYS Renovation/Upgrade	[Gantt bar] CYS Renovation/Upgrade																							
70	Library/Cultural Facilites																								
70001	Tuzzy Library Exp./Renovation	[Gantt bar] Tuzzy Library Exp./Renovation																							
70002	AKP Museum Addition and Renovation	[Gantt bar] AKP Museum Addition and Renovation																							
72	Administraion Facility																								
72016	AW Computer Replacements	[Gantt bar]																						AW Compute	

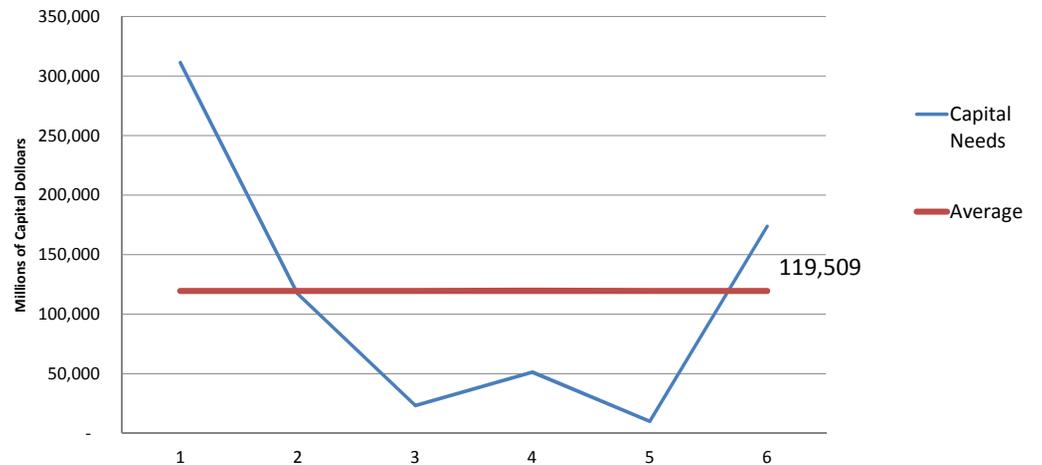
North Slope Borough Capital Repair and Replacement Schedule Summary

Report Year		Summary Appraisal of Community Buildings, Infrastructure and Equipment Capital Assets		Current Dollar Value of Systems/Components that require Renewal or Replacement during year specified (in thousands of dollars)							No. of Deferred Projects	Deferred Value		
2014		All Communities and Service Areas		Least Remaining Life Span	Earliest Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5				Year 6
				Escalation - >										
				0% 2% 2% 2% 2% 2%										
Location/Number	Asset Value	Asset Description	Section		2014	2015	2016	2017	2018	2019			Six Year Total	
Wainwright	\$ 375,542,147	Summary	AIN		31,220	2,021	1,103	2,272	1,952	25,226	29	2,460	\$ 63,794,234	
Point Hope	\$ 369,245,831	Summary	PHO		13,602	15,344	340	7,691	494	3,711	4	620	\$ 41,182,668	
Point Lay	\$ 255,836,722	Summary	PIZ		11,448	9,446	682	1,212	1,806	5,823	16	3,684	\$ 30,415,092	
Barrow	\$ 1,698,042,814	Summary	BRW		190,360	51,179	13,987	18,205	3,725	83,670	26	21,294	\$ 361,125,156	
Atqasuk	\$ 336,010,959	Summary	ATQ		16,233	14,814	5,605	7,145	628	2,592	11	4,164	\$ 47,017,684	
Nuiqsut	\$ 330,643,953	Summary	NUI		23,033	13,344	393	499	490	13,979	24	6,750	\$ 51,738,125	
Kaktovik	\$ 237,815,112	Summary	BTI		11,126	9,749	263	386	135	24,559	19	1,701	\$ 46,218,784	
Anaktuvuk Pass	\$ 226,474,795	Summary	AKP		12,570	612	886	2,192	693	13,876	24	7,264	\$ 30,828,385	
Service Area 10	\$ 39,728,950	Summary	SA10		1,693	325	0	11,812	130	243	20	2,948	\$ 14,202,662	
Totals	\$ 3,869,341,283				311,284	116,833	23,259	51,413	10,054	173,679	173	50,885	\$ 686,522,789	

Capital Assets by Section

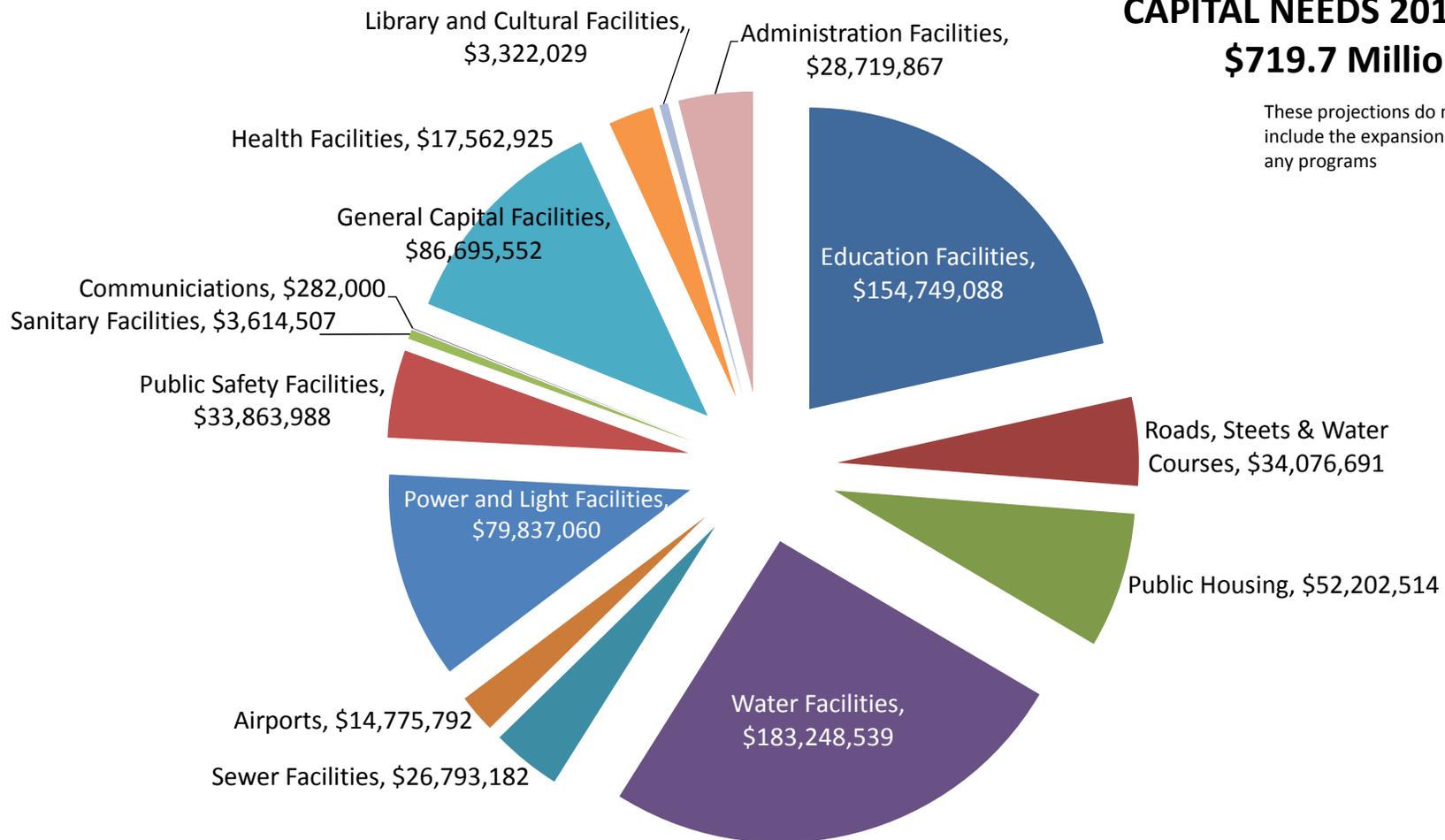


6 yr Capital Asset Needs Trend



CAPITAL NEEDS 2014-2019 \$719.7 Million

These projections do not include the expansion of any programs



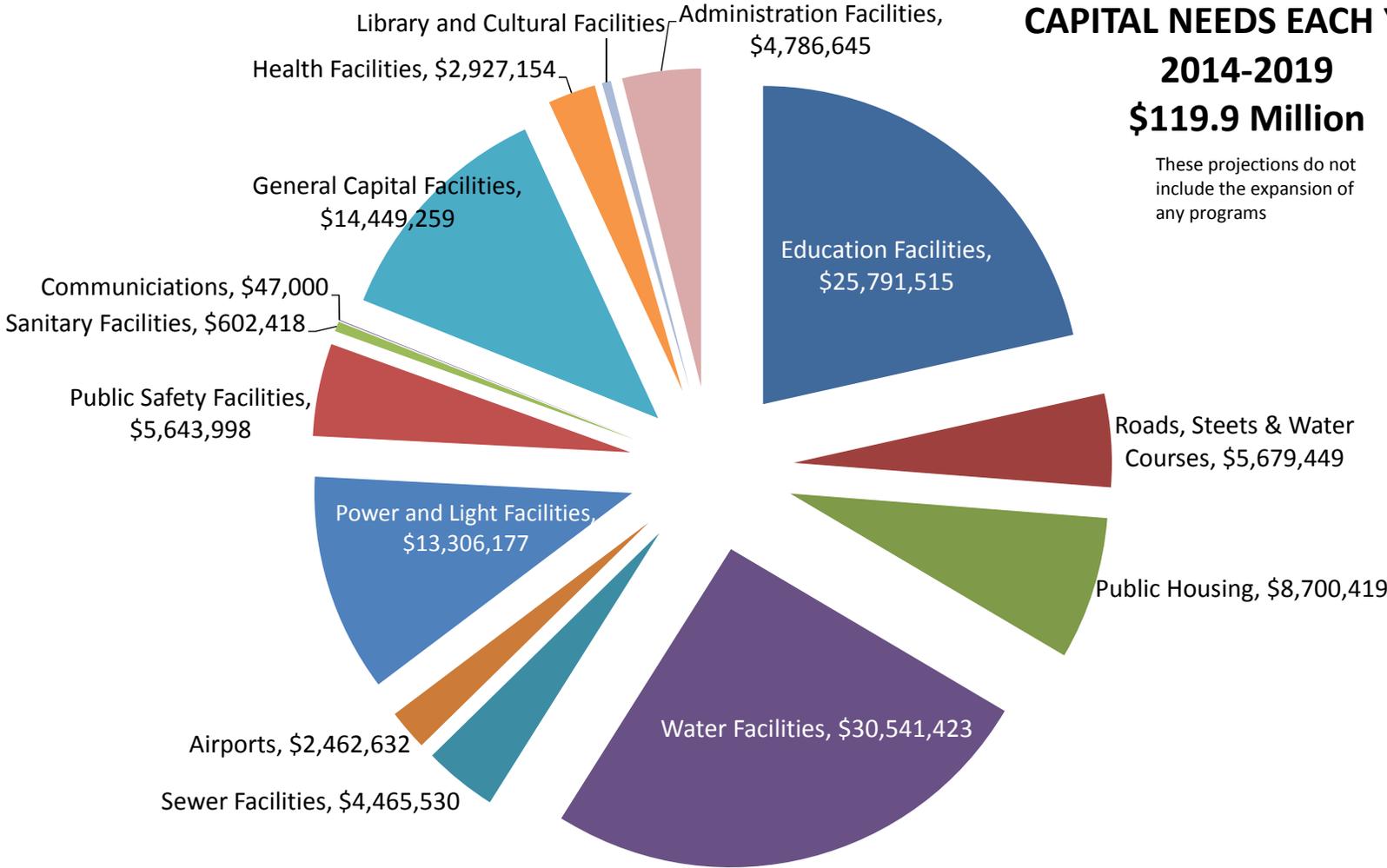
Data is from the 2014 NSB Repair and Replacement Schedule

CAPITAL NEEDS EACH YEAR

2014-2019

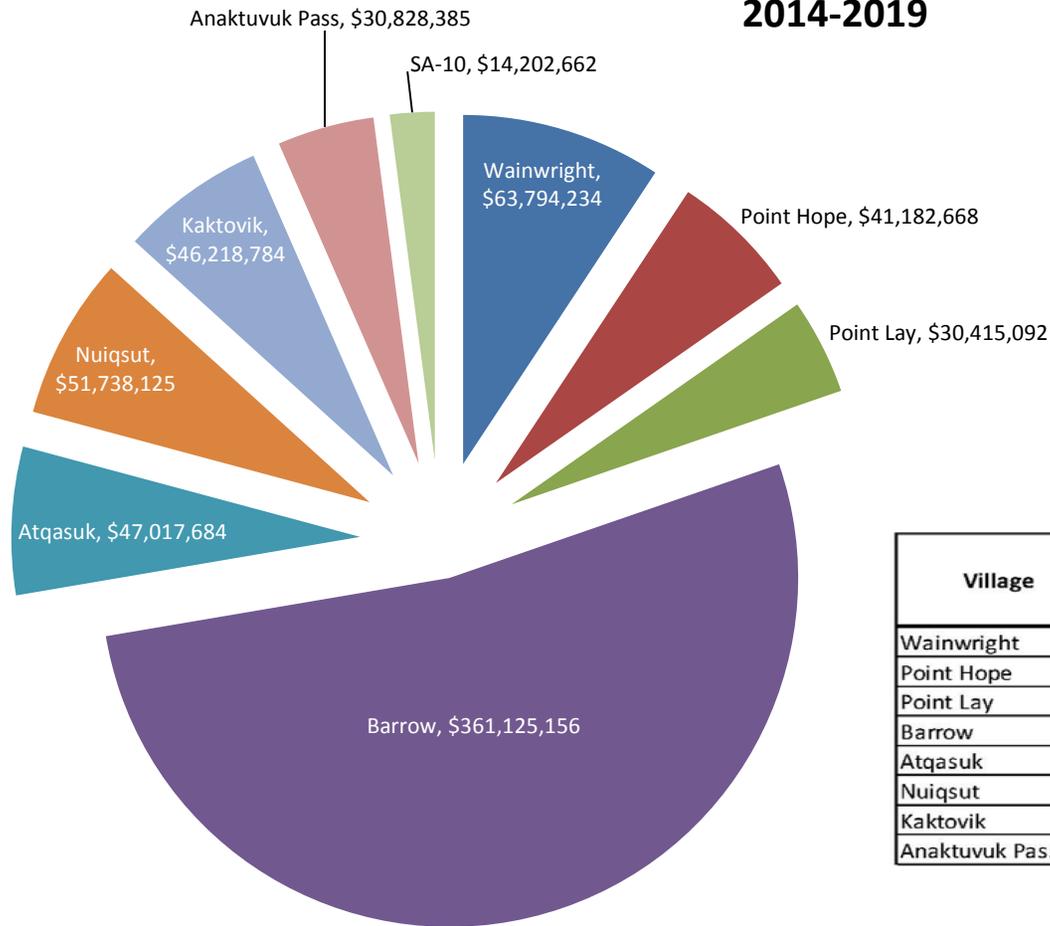
\$119.9 Million

These projections do not include the expansion of any programs



Data is from the 2014 NSB Repair and Replacement Schedule

CAPITAL NEEDS BY VILLAGE 2014-2019



Village	Population	Capital needs per resident over the six year period
Wainwright	546	\$116,839
Point Hope	831	\$49,558
Point Lay	274	\$111,004
Barrow	4,974	\$72,603
Atqasuk	268	\$175,439
Nuiqsut	415	\$124,670
Kaktovik	308	\$150,061
Anaktuvuk Pass	388	\$79,455

Data is from the 2014 NSB Repair and Replacement Schedule

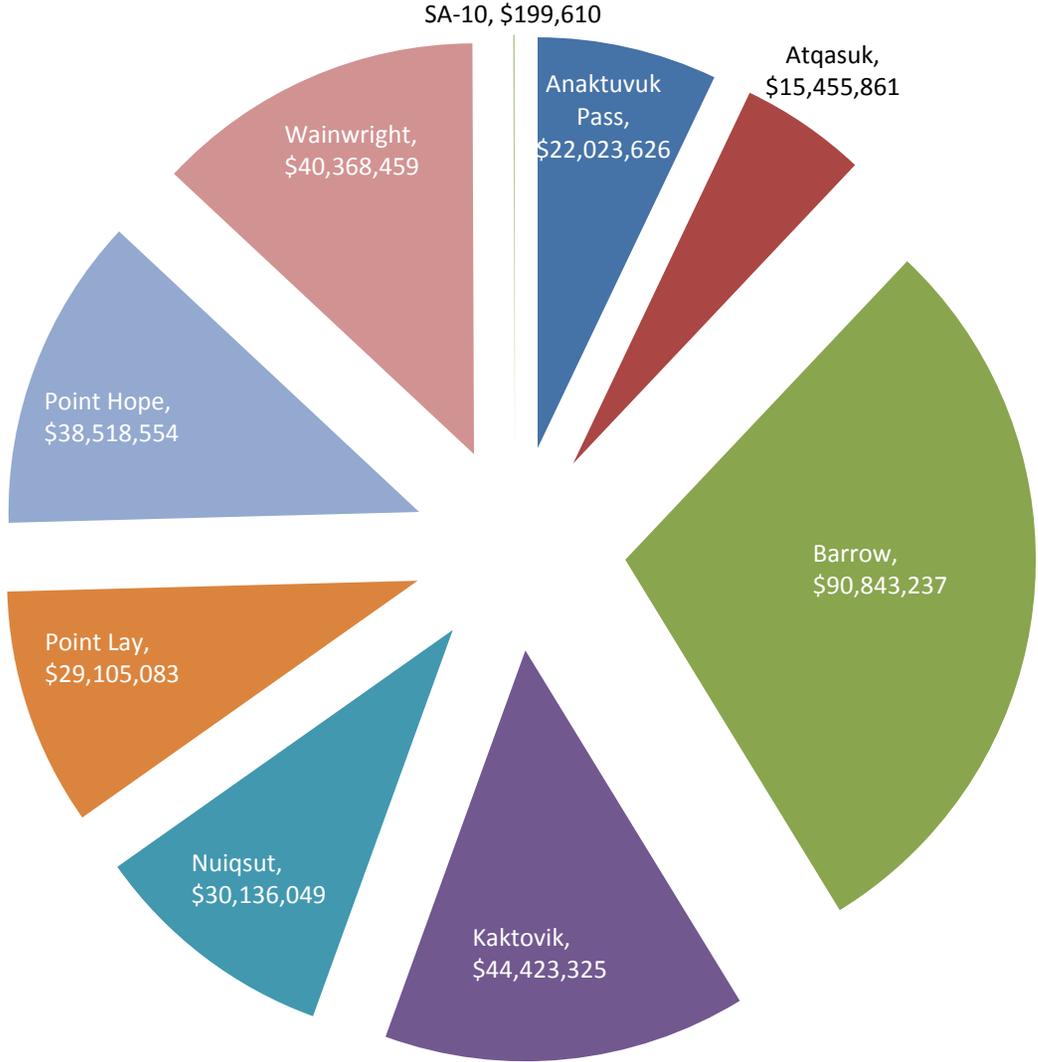
UNSPENT CAPITAL FUNDS

\$310.9 MILLION

Totals include both unencumbered funds, the amount that has been appropriated but not yet obligated to any contract or procurement, and encumbered funds, the amount that has been obligated to a contract or procurement but has not yet been spent.

Since the larger bond sales and capital programs of more than 10 years ago, the Borough found that a 40-50 Million Dollar Annual Capital Program stimulated local employment without overwhelming communities. The Administration adjusted its capacity to perform efficiently at that scale. However, bond sales in the last few years have exceeded \$100 million annually, in some cases exceeding the borough's capacity to administer projects as effectively as with small smaller bond sales.

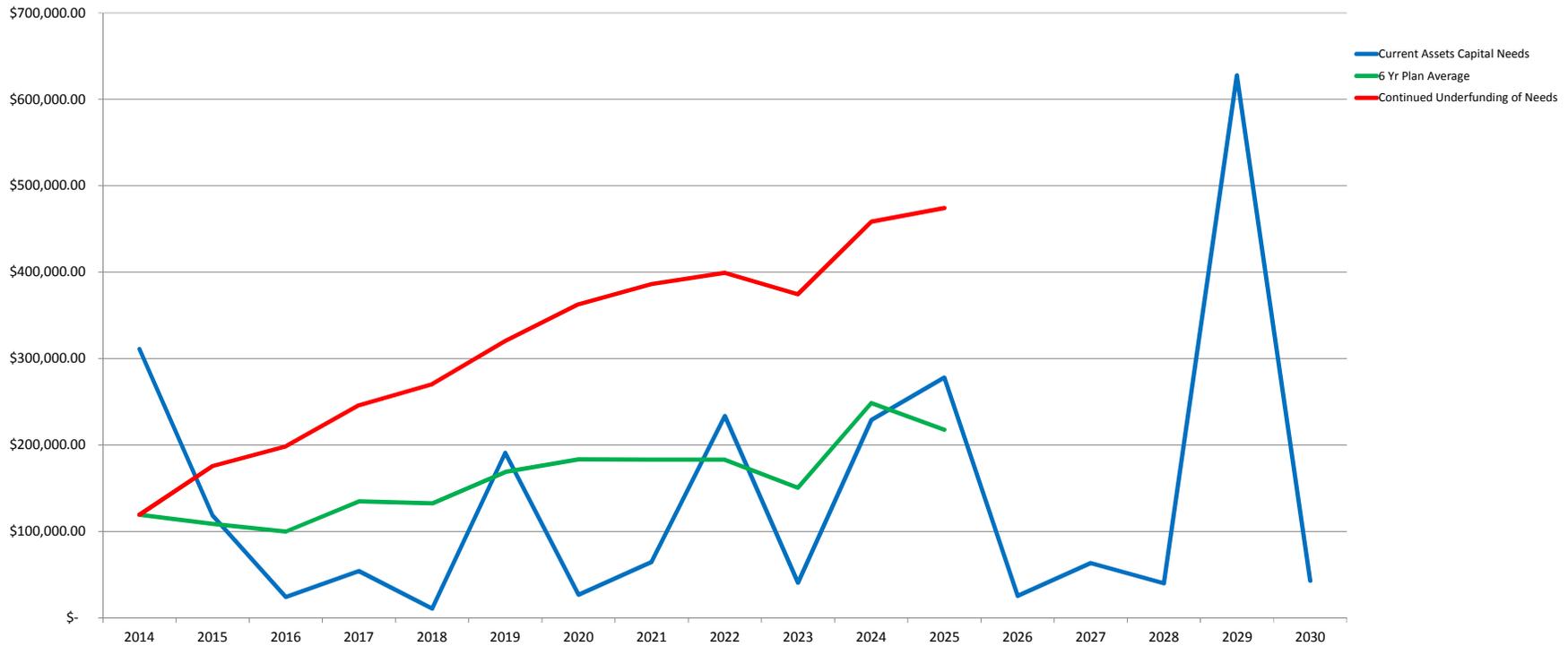
This lack of capacity has resulted in a backlog of unspent capital program funding. 311 Million dollars is currently available to be spent on projects approved in previous years but not completed yet. The Borough is taking steps to increase it's capacity. New leadership in the Capital Program is contracting program support that will enhance the skills and capacity of existing staff and supplement the program with contract staff to address this backlog.



Data is from the 2014 NSB Repair and Replacement Schedule

Capital Needs Trends

NSB capital needs as projected by the Repair & Replacement Schedule indicate that, on average, between \$100,000 and \$218,000 annually will be needed to maintain current assets. Over the last three years, 44% of approved capital funding address upgrades or replacements to existing capital assets. If this trend continues, the funding needed to maintain existing assets will continue to steadily rise to approximately \$474,000 for the year 2025.



2014 6-YEAR CAPITAL PLAN PROJECTIONS

CIP #	Project Title	2014-10 Anticipated Funding	2015 Anticipated Funding	2016 Anticipated Funding	2017 Anticipated Funding	2018 Anticipated Funding	2019 Anticipated Funding
SECTION 06 - EDUCATIONAL FACILITIES							
06-187	District-wide Facility Upgrades Phase VII		\$2,547,679	\$2,582,302	\$2,257,034	\$2,252,388	\$2,901,560
06-190	AW School Bus Replacement Phase II	\$135,000	(see 06-187)				
06-192	PIZ Kali School Major Renovations	\$2,200,000					
06-193	Districtwide Technology Upgrades	\$400,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
06-195	PHO Tikigaq School Major Renovation & Gym Addition	\$11,093,000				\$10,000,000	
06-196	KAK Kaveolook School Gymnasium Addition	\$14,320,000	\$1,000,000				
06-197	ATQ Meade River School Renovation Phase I	\$1,000,000	\$1,300,000	\$9,767,984			
06-198	Pt Lay Teacher Housing Replacement	\$3,088,000	\$308,000				
fy14 6yr Plan	BRW Ipalook School Upgrades			\$1,800,000	\$13,420,880		
fy14 6yr Plan	BRW Hopson Middle School		\$894,600				
fy14 6yr Plan	BRW High School Major Renovations & Addition						\$43,483,328
fy14 6yr Plan	AIN Alak School Major Renovations			\$1,200,000	\$9,256,432		
PAR pending	NSBSD Telephone Upgrade		\$1,300,000				
PAR pending	BRW NSBSD Central Office Renovation					TBD	
PAR pending	BRW New Alternate Education Center		\$6,630,000				
Section Subtotal	Facility/Program Expansion	\$20,330,400	\$7,430,000	\$0	\$0	\$5,000,000	\$8,696,665.60
	Facility Upgrades	\$11,905,600	\$7,300,279	\$16,100,286	\$25,684,346	\$8,002,388	\$38,438,222
	SECTION TOTAL	\$32,236,000	\$14,730,279	\$16,100,286	\$25,684,346	\$13,002,388	\$47,134,888
SECTION 07 - ROADS, STREETS, & WATERCOURSES							
07-245	AW Road Upgrades		\$651,000	\$500,000	\$500,000	\$500,000	\$500,000
07-238	AW Gravel Acquisition	\$3,450,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
07-239	AW Snow Fences (AKP & AIN)				\$2,069,000	\$1,417,000	
07-251	BRW Arctic Research Center Road		\$7,372,000				
07-254	PHO Kuukpak Road Rock Source Development			\$6,000,000			
07-267	ATQ Cemetery Road Upgrade & Repair		\$3,216,000				
07-268	BRW Coastal Erosion Mitigation	\$1,000,000		\$1,500,000		\$10,000,000	\$30,000,000
07-269	PHO Coastal Erosion Mitigation	\$1,000,000		\$1,500,000	\$20,000,000	\$10,000,000	\$10,000,000
07-270	BRW Nunavaak Road Upgrade Phase I	\$500,000			\$2,444,000		
PAR 2007-10	PHO Subdivision Roads			\$375,000			
	AKP New Subdivision Development					\$1,347,000	
PAR pending	NUI Bridges						TBD
Section Subtotal	Facility/Program Expansion	\$0	\$7,372,000	\$375,000	\$0	\$1,347,000	\$0
	Facility Upgrades	\$5,950,000	\$8,867,000	\$14,500,000	\$30,013,000	\$26,917,000	\$45,500,000
	SECTION TOTAL	\$5,950,000	\$16,239,000	\$14,875,000	\$30,013,000	\$28,264,000	\$45,500,000

2014 6-YEAR CAPITAL PLAN PROJECTIONS

CIP #	Project Title	2014-10 Anticipated Funding	2015 Anticipated Funding	2016 Anticipated Funding	2017 Anticipated Funding	2018 Anticipated Funding	2019 Anticipated Funding
SECTION 08 - PUBLIC HOUSING							
08-166	AW Residential Housing Development	\$20,500,000					
Section Subtotal	Facility/Program Expansion	\$20,500,000					
	Facility Upgrades	\$0					
SECTION TOTAL		\$20,500,000	\$0	\$0	\$0	\$0	\$0
SECTION 09 - WATER FACILITIES							
09-117	BUS Service Connection Upgrades	\$2,000,000					
09-121	BRW Utilidor System (BUS) Repairs & Upgrades	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
09-127	Areawide Water System Upgrades/Repairs	\$1,500,000	\$500,000	\$500,000	\$50,000	\$500,000	\$500,000
09-133	PIZ Sewage Outfall Relocation		\$480,000				
09-137	ATQ Facility Connections Water & Sewer		\$22,653,000				
09-138	NUI Facility Connections Water & Sewer		\$15,354,000				
09-139	BRW Utilidor Fire Detection & Alarm Replacement	\$1,750,000					
09-142	New BRW Residential W/S Connections		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
09-144	AW Water Treatment Filtration Upgrades		\$705,893				
09-145	AIN Water Treatment Plant Upgrades			\$7,706,000			
09-148	AKP Facility Connections Water & Sewer		\$6,167,000				
09-149	AW Water Storage Tank Upgrades	\$1,437,000	\$1,948,000	\$310,000	\$10,000,000		
09-150	Water Plant SCADA Upgrades		\$450,000				
Section Subtotal	Facility/Program Expansion	\$0	\$23,837,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
	Facility Upgrades	\$7,437,000	\$26,920,893	\$9,266,000	\$10,800,000	\$1,250,000	\$1,250,000
SECTION TOTAL		\$7,437,000	\$50,757,893	\$11,016,000	\$12,550,000	\$3,000,000	\$3,000,000
SECTION 10 - SEWAGE TREATMENT DISPOSAL FACILITIES							
10-104	BRW Sewage & Disposal Treatment	\$1,100,000					
10-106	Areawide Sewer System Upgrades	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
10-107	AW Sewer Tank Upgrades		\$500,000				
10-109	BUS Pump Station Upgrades			TBD			
10-112	Heat Trace Upgrades	\$800,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
10-114	AKP Secondary Leach Field	\$530,000					
10-115	Kaktovik WWTP Expansion Phase I	\$382,000	\$4,500,000				
10-116	BRW WWTP Permate Piping Upgrade	\$384,000					
10-117	PHO Sewer Main Line Upgrade Phase I	\$2,300,000	\$4,500,000				
	AW Sewer Equipment Upgrades		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	AIN Outfall Line Major Repairs		\$681,000				
	PHO Residential Panel Upgrades		\$2,118,000				
PAR 2012-17	AIN WWTP Upgrade				\$8,963,000		
PAR pending	PHO WWTP Expansion						TBD
Section Subtotal	Facility/Program Expansion	\$382,000	\$2,250,000	\$0	\$0	\$0	\$0
	Facility Upgrades	\$6,614,000	\$11,049,000	\$1,000,000	\$9,963,000	\$1,000,000	\$1,000,000
SECTION TOTAL		\$6,996,000	\$13,299,000	\$1,000,000	\$9,963,000	\$1,000,000	\$1,000,000

2014 6-YEAR CAPITAL PLAN PROJECTIONS

CIP #	Project Title	2014-10 Anticipated Funding	2015 Anticipated Funding	2016 Anticipated Funding	2017 Anticipated Funding	2018 Anticipated Funding	2019 Anticipated Funding
SECTION 11 - AIRPORT TERMINAL FACILITIES							
11-044	Areawide Airport Upgrades		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
11-063	Wainwright Airport Upgrade		\$2,000,000				
Section Subtotal	Facility/Program Expansion	\$0	\$0	\$0	\$0	\$0	\$0
	Facility Upgrades	\$0	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000
SECTION TOTAL		\$0	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000
SECTION 13 - LIGHT, POWER AND HEATING SYSTEMS							
13-205	AW Hazardous Material Disposal	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
13-209	AW Power Generation Upgrade	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
13-228	AW Fuel Tank Upgrades						\$100,000
13-233	AW Wind Generation			TBD			
13-238	Walakpa Gas Field Generators				\$2,343,000		
13-244	High Voltage Line Truck Replacement			\$1,000,000			
13-245	AW Out of Service Tank Demolition/Removal		\$1,230,000				
13-250	AW Fuel Tank Mgmt. System Installation		\$1,500,000				
13-252	Atqasuk Transmission Line			\$2,220,000			
13-258	Village Power Distribution Grid Upgrades	\$2,139,000	\$2,139,000	\$2,139,000	\$500,000	\$500,000	\$500,000
13-261	Village AW Fuel Truck Loading Rack Install & Upgrades	\$1,898,000					
13-262	Pt Hope Fuel Pump House Replacement		\$1,411,000				
13-263	AW-ULSD Fuel Delivery Vehicles	\$300,000	\$300,000	\$300,000		\$300,000	
13-265	AW Electrical Metering Upgrades		\$150,000				
13-269	AW Fuel Header Containment Upgrades		\$100,000		\$100,000		\$100,000
13-270	AW Street Lighting		\$200,000	\$200,000			
13-271	NUI Natural Gas Pipeline Repairs		TBD				
13-272	AW Fuel Spill Response	\$1,100,000					
13-273	Hazardous Material Containment Pallets		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PAR 2012-41	AIN Power Plant Replacement			\$22,000,000			
PAR pending	AKP Power Plant Upgrade				TBD		
PAR pending	ATQ Power Plant Upgrade					TBD	
PAR pending	AW Microturbines						TBD
PAR pending	BRW Marine Header & Pipeline Relocation		TBD				
Section Subtotal	Facility/Program Expansion	\$0	\$0	\$2,220,000	\$0	\$0	\$0
	Facility Upgrades	\$7,937,000	\$9,580,000	\$27,689,000	\$4,993,000	\$2,850,000	\$2,750,000
SECTION TOTAL		\$7,937,000	\$9,580,000	\$29,909,000	\$4,993,000	\$2,850,000	\$2,750,000

2014 6-YEAR CAPITAL PLAN PROJECTIONS

CIP #	Project Title	2014-10 Anticipated Funding	2015 Anticipated Funding	2016 Anticipated Funding	2017 Anticipated Funding	2018 Anticipated Funding	2019 Anticipated Funding
SECTION 14 - PUBLIC SAFETY FACILITIES							
14-094	Police Facility Repairs/Upgrade	\$500,000	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000
14-106	S&R Aircraft Parts, Upgrades and Refurbishments	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
14-116	AW Fire Station Floor Replacement		\$1,716,000				
14-118	BRW Search and Rescue Hangar Door/Floor Replacement Upgrade	\$850,000	\$7,000,000				
14-125	Helicopter Replacement	\$28,000,000					
14-126	S&R Oxygen Generator Replacement	\$100,000					
14-127	Barrow Ambulance Replacement	\$245,000					
14-128	AW Fire Department PPE Replacement, Phase I	\$375,000	\$375,000				
PAR pending	BRW Regional Fire Training Center					TBD	
PAR 2007-09	BRW New Police Station						TBD
Section Subtotal	Facility/Program Expansion	\$0	\$0	\$0	\$0	\$0	\$0
	Facility Upgrades	\$31,070,000	\$10,391,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
	SECTION TOTAL	\$31,070,000	\$10,391,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
SECTION 15 - SANITARY FACILITIES							
15-088	Village Landfill Fences			\$375,000		\$375,000	
15-095	AW Remediation of Contaminated Sites/NOV Response	\$2,500,000					
15-100	AW Dumpster Bin Replacement		\$300,000	\$150,000	\$150,000	\$150,000	\$150,000
15-101	TOS Upgrades	\$350,000	\$4,919,000				
15-104	Barrow Landfill Phase II	\$11,696,000					
15-105	SA-10 Oxbow Landfill Expansion Ph I*	\$23,000,000					
Section Subtotal	Facility/Program Expansion	\$0	\$0	\$0	\$0	\$0	\$0
	Facility Upgrades	\$37,546,000	\$5,219,000	\$525,000	\$150,000	\$525,000	\$150,000
	SECTION TOTAL	\$37,546,000	\$5,219,000	\$525,000	\$150,000	\$525,000	\$150,000
SECTION 17 - COMMUNICATIONS							
17-031	AS/400 Replacment & Diaster Recovery Data Mirroring		\$125,000				
17-033	Arctic National Broadband Network		TBD				
	BRW, NUI, ATQ, AIN, PHO Fiber Optic Upgrades		\$2,200,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Section Subtotal	Facility/Program Expansion	\$0	\$0	\$0	\$0	\$0	\$0
	Facility Upgrades	\$0	\$2,325,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
	SECTION TOTAL	\$0	\$2,325,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

2014 6-YEAR CAPITAL PLAN PROJECTIONS

CIP #	Project Title	2014-10 Anticipated Funding	2015 Anticipated Funding	2016 Anticipated Funding	2017 Anticipated Funding	2018 Anticipated Funding	2019 Anticipated Funding
SECTION 18 - GENERAL CAPITAL							
18-041	Project Analysis Reports	\$500,000	\$500,000	\$500,000	\$300,000	\$300,000	\$100,000
18-054	Areawide Light Duty Vehicles		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
18-057	Barrow 12-Plex Upgrade (Health Central)		\$7,305,000				
18-065	AW High Efficiency Lighting & Facility Controls		\$400,000		\$400,000		\$400,000
18-069	AW Glycol Replacement			\$1,500,000		\$1,500,000	
18-072	NUI Facilities Major Repairs/Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-073	AKP Facilities Major Repairs/Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-074	ATQ Facilities Major Repairs/Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-075	PTH Facilities Major Repairs/Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-076	AIN Facilities Major Repairs/Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-077	KAK Facilities Major Repairs/Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-081	ATQ Heavy Equip. Replacement & Upgrade		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
18-082	KAK Heavy Equip. Replacement & Upgrade	\$175,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
18-083	PHO Heavy Equip. Replacement & Upgrade		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
18-084	Village Heavy Equipment Major Repair	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
18-086	AIN Heavy Equip. Replacement & Upgrade		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
18-087	PIZ Heavy Equip. Replacement & Upgrade		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
18-088	NUI Heavy Equip. Replacement & Upgrade		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
18-089	BRW Heavy Equip. Replacement & Upgrade		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
18-092	BRW Facil & Equip. Major Repairs & Upgrades	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
18-093	PIZ Facil & Equip. Major Repairs & Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-094	BRW Heavy Equip. Major Repair	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
18-095	AIN Old BIA School Demo	\$750,000					
18-096	BGF Fire Suppression Systems	\$1,900,000	TBD				
18-097	AKP Heavy Equip. Replacement & Upgrade		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
18-099	BRW Wildlife Facility		\$6,000,000	\$14,500,000			
18-100	AW Childcare Facilities Upgrades		\$2,000,000				
PAR 2013-26	NUI Warm Storage Facility Replacement		\$10,000,000				
PAR 2012-MY05	BRW NSB Consolidated Admin Facility			\$50,000,000			
PAR 2013-27	AIN NSB Multiplex					\$13,283,133	
PAR 2011-25	Village Liaison Office Upgrades		\$1,765,000	\$680,000	\$500,000	\$500,000	\$500,000
PAR 2013-04	BRW New BUS Warm Storage Bldg				\$8,417,061		
PAR 2013-33	BRW Shop II Wash Bay Bldg			\$3,637,000			
PAR pending	BRW New Ilisagvik Campus						TBD
Section Subtotal	Facility/Program Expansion	\$0	\$8,000,000	\$64,500,000	\$8,417,061	\$0	\$0
	Facility Upgrades	\$8,475,000	\$28,620,000	\$14,967,000	\$9,850,000	\$24,233,133	\$9,650,000
	SECTION TOTAL	\$8,475,000	\$36,620,000	\$79,467,000	\$18,267,061	\$24,233,133	\$9,650,000

2014 6-YEAR CAPITAL PLAN PROJECTIONS

CIP #	Project Title	2014-10 Anticipated Funding	2015 Anticipated Funding	2016 Anticipated Funding	2017 Anticipated Funding	2018 Anticipated Funding	2019 Anticipated Funding
SECTION 19 - HEALTH FACILITIES							
19-074	Sr. Bus Replacement	\$139,000	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000
Section Subtotal	Facility/Program Expansion	\$0	\$0	\$0	\$0	\$0	\$0
	Facility Upgrades	\$139,000	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000
SECTION TOTAL		\$139,000	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000
SECTION 20 - LIBRARY & CULTURAL FACILITIES							
20-001	IHC Expansion & Renovation Ph II					\$7,740,000	
Section Subtotal	Facility/Program Expansion	\$0	\$0	\$0	\$0	\$3,870,000	\$0
	Facility Upgrades	\$0	\$0	\$0	\$0	\$3,870,000	\$0
SECTION TOTAL		\$0	\$0	\$0	\$0	\$7,740,000	\$0
SECTION 22 - ADMINISTRATIVE FACILITIES							
22-016	AW Computer Replacements	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
22-020	AW Office Machine Replacements	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
22-024	Emergency Ops Center / Joint Training Center		TBD				
22-025	JD Edwards Software Phase I		\$851,000		\$851,000		\$851,000
Section Subtotal	Facility/Program Expansion	\$0	\$0	\$0	\$0	\$0	\$0
	Facility Upgrades	\$310,000	\$1,161,000	\$310,000	\$1,161,000	\$310,000	\$1,161,000
SECTION TOTAL		\$310,000	\$1,161,000	\$310,000	\$1,161,000	\$310,000	\$1,161,000
Subtotal	TOTAL FACILITY/PROGRAM EXPANSION	\$41,212,400	\$48,889,000	\$68,845,000	\$10,167,061	\$11,967,000	\$10,446,666
	TOTAL FACILITY UPGRADES	\$117,383,600	\$114,083,172	\$87,132,286	\$95,389,346	\$71,732,521	\$102,674,222
	TOTAL FACILITY UPGRADES - PERCENT	74%	70%	56%	90%	86%	91%
ANTICIPATED CAPITAL RECOMMENDATIONS/NEEDS		\$158,596,000	\$162,972,172	\$155,977,286	\$105,556,407	\$83,699,521	\$113,120,888

* General obligation funds for the SA-10 Oxbow Landfill will be reimbursed through revenue bonds.

PLANNING & COMMUNITY SERVICES DEPARTMENT 2014 CAPITAL IMPROVEMENT PROGRAM RECOMMENDATIONS

Expansion of Services, Facilities and Programs. The Borough currently manages over 3.8 billion dollar in capital assets and has a 300 million dollar backlog of capital needs. Nearly 56% of the Capital Program during the last three years has been spent on expanding services and programs. Reductions in facilities and equipment in some areas should be considered to accommodate programmatic expansion and changes in others. The 6 Year Plan proposes an allowance of 10 million dollar annually for expansion of facilities and program changes. Exceeding this allowance should be avoided if possible. The rapid rate of program expansion is probably not sustainable.

Equipment Budget. The current capital budgets for equipment are not adequate. The Borough maintains over 1,000 pieces of light and heavy duty equipment. During consideration of new equipment purchases, the disposal of equipment replaced should be considered.

Consolidation of Facilities. A long term strategy to reduce the total square footage of Borough offices and programs may be a consolidated NSB administrative facility. Maintaining existing infrastructure and facilities through 2030 does not appear affordable. Replacement projects and PARs for replacement projects should include recommendations and budgets for the re-purposing, disposal or demolition of the existing assets they replace.

Design Standards. To optimize the useful lives of building systems, design standards should be developed.

Bonding Capacity. This Capital Plan suggests that bond sales for the next six years should be approximately 119 million dollars each year just to maintain the Borough's existing infrastructure. Program expansion would increase the bond sale. The Borough's long term bonding capacity should be evaluated.