Capital Improvement Program
North Slope Borough Assembly
CIP Ordinance 2020-10
June 9th, 2020

Prepared By:
Department of Planning & Community Services
Community Planning Division
Pursuant to North Slope Borough Municipal Code § 19.30.050 (B)-Planning Commission Powers and Duties: *Review of the Capital improvements program*. The Planning Commission shall annually review the capital improvements program of the Borough and submit its recommendations thereon to the Assembly. The Mayor shall submit the proposed capital improvements program to the Assembly prior to June 15th.

The Department of Planning and Community Services has prepared CIP Ordinance 2020-10 with coordinated effort between departments of CIPM, A&F, Public Works, and all requesting entities, along with a review and recommendation from the Project Review Committee and a Resolution of recommendation (resolution 2020-06) from the Planning Commission for your consideration. The Total Recommendation for G.O. Bond funding is $75,000,000.

Enclosed with this memo is the submittal for CIP Ordinance 2020-10 scheduled under Assembly Special Meeting Agenda on June 09th.

With your approval, documents will be forwarded to the NSB Clerk’s Office for placement on the agenda. Thank you for your consideration of this request and if you should have questions and/or comments, please call me at extension 5401.

**APPROVED:**

[Signature]

Harry K. Brower, Jr., Mayor

5-20-2020

**DISAPPROVED:**

[Signature]

Harry K. Brower, Jr., Mayor

Date

cc: Bernadette Adams, Director of CIPM
Sandra K. Stuermer, Director of Administration and Finance
# ORDINANCE 2020-10 ASSEMBLY WORKBOOK

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North Slope Borough Assembly  

John Hopson, Jr., President  
Vernon J Edwardsen, Vice President  
Doreen Ahgeak Lampe, Member  
Alzred Steve Oomittuk, Member  
Crawford Patkotak, Member  
Thomas Napageak, Jr., Member  
Josiah A. Patkotak, Member  
Bill Tracey, Sr., Member  
Herman L. Ahsoak, Member  
Jerry M. Sikvayugak, Member  
Roy M Negeak, Sr., Member  

North Slope Borough Department Directors  
NSB Mayor Harry K. Brower, Jr.  
NSB CAO Forrest D. Olemaun  
NSB A&F Sandra K. Stuermer  
NSB Attorney Felipe Farley  
NSB Clerk Sheila Burke  
NSB CIPM Bernadette Adams  
NSB Fire Chief Lloyd Kanayurak  
NSB Health Glenn W. Sheehan  
NSB Human Resources Lucy Leavitt  
NSB Planning Gordon Brower  
NSB Police Chief Jeff Brown  
NSB Public Works Scott Danner  
NSB SAR April Brooks  
NSB Wildlife Taqulik Hepa  
NSB IHLC Reanne Tupaaq Johnson  
NSB Housing Thomas Olemaun  

Agenda  
North Slope Borough Assembly  
Special Meeting and Public Hearing  
June 09, 2020 at 9:00 am  

1. CALL TO ORDER  
2. ROLL CALL  
3. INVOCATION  
4. PUBLIC HEARING  
5. ADJOURNMENT
NORTH SLOPE BOROUGH

Annual New CIP Project Submittal and Selection Process

**Announcement Letters Sent to Submitting Entities**

Village Workshops

Project & PAR Request Intake from Submitting Entities

Initial Review by Staff for Completeness

Completed Project/PAR Requests to Selection Process

CIPM Carries Out Approved & Funded CIP Projects

NSB Assembly CIP Public Hearing and Adoption

Voters to Approve Bond Sale to Fund CIP Projects

One Day Workshop and Special Assembly Meeting before JUNE 15

OCTOBER

DECEMBER/ JANUARY

NSB Planning Commission Reviews All CIP Project Requests, Prepares Recommendation to Assembly via NSB Mayor

Mayor’s Office for Concurrence and Possible Additions

Projects are reviewed by CIP Project Review Committee (PRC)

Following the PRC Workshop End of MARCH

3 day Workshop end of MARCH

2 Day Planning Commission Workshop and Regular Meeting end of APRIL

November to December/ January

FEB

OCT/ NOV/ DEC/JAN

FEB

NOV/ DEC
North Slope Borough
OFFICE OF THE MAYOR

Harry K. Brower, Jr., Mayor

Memorandum

To: NSB All Users
From: Harry K. Brower, Jr., Mayor
Date: January 29, 2019
Subject: CIP Project Review Committee_05-19

In accordance with the CIP goals and policies that were established to address future growth and development on the North Slope, I have appointed the following members and an alternate to the CIP Project Review Committee. This Committee is responsible for the coordination and review of CIP proposed project requests for future funding.

Members:
Scott Danner, Director, Public Works Department
Lars Nelson, Deputy Director, Housing Department
Eben Hopson, Director of Administration and Finance
Bernadette Adams, CIPM Director
Matt Dunn, Enterprise Fund Business Manager, Public Works

Alternate:
Kenneth Robbins, Chief Advisor to the Mayor
NORTH SLOPE BOROUGH BOND CAPACITY – FY2021
CIP Project Review Committee April 1-3, 2020
# Debt Schedule by Fiscal Year As Of December 31, 2019

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Principal</th>
<th>Interest</th>
<th>Total</th>
<th>Net of Subsidy</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>43,285,000</td>
<td>6,653,224</td>
<td>49,938,224</td>
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<tr>
<td>2021</td>
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<td>9,825,411</td>
<td>73,920,411</td>
<td>73,623,029</td>
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<tr>
<td>2022</td>
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<td>59,705,028</td>
<td>59,559,461</td>
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<td>2023</td>
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<td>44,459,531</td>
<td>44,432,088</td>
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<td>2024</td>
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<td>1,593,750</td>
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<td>24,778,750</td>
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<tr>
<td>2025</td>
<td>7,475,000</td>
<td>759,000</td>
<td>8,234,000</td>
<td>8,234,000</td>
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<td>2026</td>
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<td>461,250</td>
<td>5,106,250</td>
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<tr>
<td>2027</td>
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<td>229,000</td>
<td>3,359,000</td>
<td>3,359,000</td>
</tr>
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<td>2028</td>
<td>1,450,000</td>
<td>72,500</td>
<td>1,522,500</td>
<td>1,522,500</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>240,535,000</strong></td>
<td><strong>30,488,694</strong></td>
<td><strong>271,023,694</strong></td>
<td><strong>270,270,684</strong></td>
</tr>
</tbody>
</table>
### Debt Schedule by Bond Series As Of December 31, 2019

<table>
<thead>
<tr>
<th>GO Bond Series</th>
<th>Principal</th>
<th>Interest</th>
<th>Total</th>
<th>Net of Subsidy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Series 2019 B</td>
<td>3,375,000</td>
<td>415,381</td>
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<td>Series 2019 A</td>
<td>65,900,000</td>
<td>7,790,736</td>
<td>73,690,736</td>
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<tr>
<td>Series 2018 B</td>
<td>13,045,000</td>
<td>1,730,125</td>
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<td>Series 2018 A</td>
<td>58,160,000</td>
<td>7,714,000</td>
<td>65,874,000</td>
<td>65,874,000</td>
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<td>Series 2017 B</td>
<td>10,840,000</td>
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<td>13,454,000</td>
<td>13,454,000</td>
</tr>
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<td>Series 2016 C</td>
<td>11,825,000</td>
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<td>Series 2016 B</td>
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<td>Series 2016 A</td>
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<td>2,677,000</td>
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<td>Series 2015 B</td>
<td>10,245,000</td>
<td>1,838,221</td>
<td>12,083,221</td>
<td>12,083,221</td>
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<td>Series 2014 B</td>
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<td>4,070,000</td>
<td>312,000</td>
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<tr>
<td>Series 2009 B</td>
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<td>2,151,456</td>
<td>33,046,456</td>
<td>32,293,446</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>240,535,000</strong></td>
<td><strong>30,488,694</strong></td>
<td><strong>271,023,694</strong></td>
<td><strong>270,270,684</strong></td>
</tr>
</tbody>
</table>
PROPOSED MAXIMUM ISSUANCE OF NEW DEBT FOR FY2021

$75,000,000
A RESOLUTION ADOPTING AMENDED CIP PROJECT SELECTION CRITERIA FOR DETERMINING NON-DISCRETIONARY, PRIORITY – DISCRETIONARY AND DISCRETIONARY CIP PROJECTS

WHEREAS, the 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 (CIP) of the North Slope Borough and submit its recommendation to the Assembly; and

WHEREAS, in performance of this charge it is necessary to establish criteria whereby CIP project proposals can be evaluated; and

WHEREAS, as the North Slope Borough is preparing a more detailed 6 Year CIP plan existing selection criteria need to be updated to reflect this new approach.

NOW, THEREFORE BE IT RESOLVED:

THAT the North Slope Borough Planning Commission adopts the following amended CIP project selection criteria attached as Exhibit 1; and

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

INTRODUCED: October 28, 2010
ADOPTED: October 28, 2010

Paul Bodfish, Sr., Chairman
Date: 10-28-2010

Eli Nakupiak, Clerk
Date: 10-28-10
Non–Discretionary:

A Non-Discretionary project is one that is a verified emergency; is a borough responsibility; and is related to life health and safety. Few projects will qualify for this classification. Specific criteria include:

1. The NSB has been formally warned or a notice of violation issued by local, state or federal authorities that a borough facility will be closed or fines levied in the next year unless a plan of action is prepared or a corrective effort made.

2. When a structural failure of a borough building is imminent and has been attested to in writing by a licensed engineer or architect, and the building is an essential facility for the life, health, safety, and educational (primary & secondary) services for borough residents and the cost of corrective measures is the most efficient solution.

3. Where environmental conditions are such that without immediate action an actual and a verifiable and documented imminent threat to public health exist and relates to a borough power or responsibility.

4. Where a risk assessment has been conducted that documents a capital investment is prudent so as to avoid the imminent or very near term failure of a vital borough facility or function.

Priority Discretionary:

1. Projects that are listed in the borough’s “6 Year CIP Plan” in the year indicated and are designed to support the borough’s existing capital assets and level of service and not expand them.

In addition, projects may be considered Priority Discretionary or given added emphasis if they meet one of the following:

2. Where a new project will generate a significant cost saving/reduction to the Borough operating budget and is documented as such by appropriate analysis;

3. A project that has a significant local employment impact or serves to equalize employment impacts across the borough.

4. A project which leverages a significant amount of outside funding.

Discretionary Projects

1. All other projects

---

For a project to receive “Non-Discretionary” status under items 1 – 4, there must be written confirmation as indicated submitted with the project request.
NORTH SLOPE BOROUGH PLANNING COMMISSION
RESOLUTION 2020-06

A RESOLUTION RECOMMENDING THAT THE NORTH SLOPE
BOROUGH ASSEMBLY APPROVE THE CIP PROJECT
REQUEST FOR FUNDING THROUGH CIP ORDINANCE 2020-10

WHEREAS, North Slope Borough Municipal Code (NSBMC) § 19.30.050(B) requires the
North Slope Borough (Borough) Planning Commission to annually review the Borough’s Capital
Improvement Program (CIP) and submit its recommendations on the program to the Assembly; and

WHEREAS, the Planning Commission is charged with providing annual
recommendations to the North Slope Borough Mayor, and through him to the Assembly, of projects to be
funded through the annual CIP Ordinance; and

WHEREAS, the Planning Commission has completed an extensive review and
deliberation concerning projects submitted by the respective Departments of the North Slope Borough, the
North Slope Borough School District, Ilisagvik College, Communities of the North Slope Borough, as well
as Federally Recognized Native Entities of the North Slope Borough.

NOW, THEREFORE, BE IT RESOLVED THAT:

The North Slope Borough Planning Commission recommends to the North Slope Borough
Mayor and the North Slope Borough Assembly that the following thirty-two (32) project proposals be
funded through CIP Ordinance 2020-10 at the level indicated in the total amount of $75,000,000.

SECTION 06 EDUCATION & SERVICE CENTER FACILITIES $7,000,000

CIP No. 06-199, BRW Residential Learning Center:
Budgetary Guideline Revision; increase of $1,500,000 in new G.O. bond funds is being
requested, with $1,000,000 through LOI.
Project Scope Modification; Remove old language, the project includes establishing a
long-term capital lease for the facility.

CIP No. 06-201, Districtwide Infrastructure Improvements:
Budgetary Guideline Revision; increase of $4,500,000 in new G.O. bonds is being
requested. Project Scope Modification; Add new language, Ordinance 2020-10 includes
funding for Districtwide Technology Upgrades.

CIP No. 06-202 BHS Renovation Phase 1:
Budgetary Guideline Revision; increase of $1,000,000 in new G.O. bond Funds is
being requested. Project Scope Modification; Add new language, 2020-10 funding is
intended to complete the pool upgrades.

SECTION 07 PUBLIC ROADS, STREETS, WATERCOURSES, & FLOOD
CONTROL $5,000,000

CIP No. 07-272, NSB Gravel:
Budgetary Guideline Revision; $5,000,000 in new G.O. bond funds is being requested.
SECTION 09 WATER FACILITIES $14,148,000

CIP No. 09-145, AIN Water Treatment Plant Upgrade:
Budgetary Guideline Revision; $6,490,000 in new G.O. bonds is being requested.

CIP No. 09-149, AW Water Storage Tank Upgrades:
Budgetary Guideline Revision; $2,500,000 in new G.O. bonds is being requested.

CIP No. 09-155, AW Water Systems Upgrades:
Budgetary Guideline Revision; $3,000,000 in new G.O. Bond funds is being requested.

CIP No. 09-158, PIZ Drinking Water Source Development:
Budgetary Guideline Revision; $2,158,000 in new G.O. bond funds is being requested.
Project Scope Modification; Add new language, 2020-10 funding is for Phase 2, new well house, pipeline, facility/processing upgrades.

SECTION 10 SEWAGE TREATMENT DISPOSAL FACILITIES $6,087,000

CIP No. 10-107, Areawide Sewage Tanks:
Budgetary Guideline Revision; $1,000,000 in new G.O. bond funds is being requested.

CIP No. 10-118, AW Treated Effluent Outfall Pipeline Upgrades:
Budgetary Guideline Revision; $500,000 in new G.O. bond funds is being requested.
Project Scope Modification; Add new language, Kaktovik, 2020-10 funding is intended to provide for work in Kaktovik and Nuiqsut.

CIP No. 10-119, PHO Heat Trace Panel Upgrades – Ph II:
Title Change; PHO AW Heat Trace Panel Upgrades — PH II
Budgetary Guideline Revision; $1,000,000 in new G.O. bond funds is being requested.
Project Scope Modification: Add new language, 2020-10 funding is intended to begin work in Kaktovik.

CIP No. 10-123, Area Wide Sewer Systems Upgrades:
Budgetary Guideline Revision; $1,000,000 in new G.O. bond funds is being requested.

CIP No. 10-125 Barrow Utility System Upgrades:
Budgetary Guideline Revision; $1,000,000 in new G.O. bond funds is being requested.

CIP No. 10-126, AW Water Sewer Equipment:
Budgetary Guideline Revision; $400,000 in new G.O. Bond Funds is being requested.

NEW CIP No. 10-127, Area wide Lift Station Control Upgrades:
Budgetary Guideline Revision; $687,000 in new G.O. bond funds is being requested.
Project Description: This project will remove potential hazards associated with electrical components being submerged below ground. Upgrades will allow access to controls above ground.

SECTION 13 LIGHT, POWER & HEATING SYSTEMS $7,104,000

CIP No. 13-222, Areawide Waste Heat Recovery:
Budgetary Guideline Revision; $2,000,000 in new G.O. bond funds is being requested. Project Scope Modification; Add new language, 2020-10 funding is intended to begin work in Anaktuvuk Pass.

CIP No. 13-251, AW Power Grid Preservation:
Budgetary Guideline Revision; $1,255,000 in new G.O. bond funds is being requested.

CIP No. 13-258, Village Power Distribution Grid Upgrades:
Budgetary Guideline Revision; $2,349,000 in new G.O. bond funds is being requested, with $1,200,000 being requested through LOI. Project Scope Modification; Remove old language, 2019-10 funding is intended to finish the work in Kaktovik. Add new language, 2020-10 funding is intended to complete work in Kaktovik and begin design on Atqasuk.

CIP No. 13-279, AW Power Generation Upgrade:
Budgetary Guideline Revision; $1,500,000 in new G.O. bond funding is being requested.

SECTION 15 SANITARY FACILITIES $680,000

CIP No. 15-088, Areawide Village Landfill Fences:
Budgetary Guideline Revision; $680,000 in new G.O. bond funds is being requested all through LOI. Project Scope Modification; Add new language, 2020-10 funding is intended for Wainwright landfill fence.

SECTION 17 COMMUNICATIONS FUND $879,000

NEW CIP No. 17-034, Vesta E911 System Upgrade:
Budgetary Guideline Revision; $879,000 in new G.O. bond funds is being requested. Project Description: This project will upgrade the current 911 call taking equipment with new E911 equipment and operating system.

SECTION 18 GENERAL CAPITAL PROJECTS $33,005,000

CIP No. 18-054, AW Light Duty Vehicles:
Budgetary Guideline Revisions; $808,000 in new G.O. Bonds is being requested.

CIP No. 18-101, AIN Public Works Facility Replacement – Phase III:
Budgetary Guideline Revision; $13,020,000 in new G.O. bond funds is being requested.

CIP No. 18-110, Wainwright Heavy Equipment:
Budgetary Guideline Revision; $2,503,000 in new G.O. Bond funds is being requested. Project Scope Modification; Remove old language, 2018-10 funding is intended for the procurement and delivery of a Mack Granite 2500 Gallon Vac Sewer Truck as specified by NSB PW’s, 2019-10 funding is intended to purchase a 966M CAT Loader, 3 and two 2019 ES500 Portable Heaters portable heaters. Add new language, 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, Trash Truck Peterbilt 40 CU YD Tandem Frontload, Snow Blower Oshkosh SEB single engine, and a CAT D7 Dozer.

CIP No. 18-111, Nuiqsut Heavy Equipment:
Budgetary Guideline Revision; $1,596,000 in new G.O. bond funds is being requested. Project Scope Modification; Remove old language, 2018-10 funds for the purchase and delivery of a D5M Dozer, 2019-10 funding is intended to purchase a 2019 ES500 Portable Heaters portable heaters. Add new language, 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, VOLVO A25G Rock Truck, Snow Blower Oshkosh SEB single engine, and a Trash Truck Peterbilt 40 CU YD Tandem Frontload.

CIP No. 18-112, Barrow Heavy Equipment:
Budgetary Guideline Revision; $2,598,000 in new G.O. Bond funds is being requested. Project Scope Modification; Remove old language, 2018-10 funding for 2 ea. Volvo A25G Articulating Haulers, and 2 ea. Trailer mounted light towers, 2019-10 funding is intended to fund a L180G Loader, A25G Hauler and a 14’ Hydraulic Angle Blade (Case 1021G), for Roads. Also a 2019 Volvo L120G Wheel Loader for shop III, and Add new language, 2020-10 funding is intended for the purchase and delivery of a CAT Grader 160 AWD, VOLVO L180H Loader, VOLVO A25G Rock Truck, VOLVO L90 loader, Forklift for Gasfield/Genie GTH-1056, and a Road Water Truck/Peterbilt tandem 5000G.

CIP No. 18-114, ATQ Heavy Equipment:
Budgetary Guideline Revision; $2,039,000 in new G.O. bond funds is being requested. Project Scope Modification; Remove old language, 2019-10 funding is intended to fund a 2019 ES500 Portable Heaters, 2019-10E funding is intended for the purchase and delivery of a CAT 980M Loader. Add new language, 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, CAT 140, and a CAT D7 Dozer.

CIP No. 18-115, Kaktovik Heavy Equipment:
Budgetary Guideline Revision; $2,449,000 in new G.O. bond funds is being requested. Project Scope Modification; Remove old language, 2017-10, Sky Truck Forklift. Add new language, 2020-10 funding is intended for the purchase and delivery of a Potable
Water Truck Peterbilt single axle 1500 Gal SS tank, CAT D7 Dozer, Trash Truck Peterbilt 40 CU YD Tandem Frontload, and a 4 VOLVO L180 Loader.

CIP No. 18-116, PHO Heavy Equipment:
Budgetary Guideline Revision; $2,587,000 in new G.O. bond funds is being requested. Project Scope Modification; Remove old language, 2019-10 funding will procure a SkyTruck Forklift. 2019-10 funding for the purchase and delivery of 966 Caterpillar Loader and a Front Loading Overhead Lift 32 cubic yard REFUSE TRUCK. 2019-10 funding is intended to purchase two 2019 ES500 Portable Heaters. Add new language, 2020-10 funding is intended for the purchase and delivery of a Portable Water Truck Peterbilt single axle 1500 Gal SS tank, VOLVO A25G Rock Truck, CAT CS56B Compactor, CAT D7 Dozer, and a CAT 430 Rubber Tired Backhoe.

CIP No. 18-117, PIZ Heavy Equipment:
Budgetary Guideline Revision; $1,567,000 in new G.O. bond funds is being requested. Project Scope Modification; Remove old language, 2019-10 funding is intended to fund two 2019 ES500 Portable Heaters. Add new language, 2020-10 funding is intended for the purchase and delivery of a Portable Water Truck Peterbilt single axle 1500 Gal SS tank, CAT D6 dozer, and a Ditch Witch RT125.

CIP No. 18-120, Heavy Equipment Replacement for Anaktuvuk:
Budgetary Guideline Revision; $2,213,000 in new G.O. bond funds is being requested. Project Scope Modification; Remove old language, 2019-10 funding is intended to purchase a 2019 ES500 Portable Heater. Add new language, 2020-10 funding is intended for the purchase and delivery of a Portable Water Truck Peterbilt single axle 1500 Gal SS tank, CAT 966 Loader, CAT Grader 140, and a Trash Truck Peterbilt 40 CU YD Tandem Frontload.

SECTION 22 ADMINISTRATION FACILITIES $620,000

CIP No. 22-025, J D Edwards Upgrades Phase III:
Title Change; J D Edwards Upgrades Phase III
Budgetary Guideline Revision; $620,000 in new G.O. bond funds is being requested. Project Scope Modification; Add new language; 2020-10 Funding will continue to implement module upgrades, and make improvements to E1.

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

INTRODUCED: 4-30-2020
ADOPTED: 4-30-2020

Paul Bodfish, Chairman
Date: 4-30-2020
Planning Commission Resolution 2020-06

[Signature]
Clerk
Date: 5-11-20

WHEREAS, on the 6th day of March, 2020, the City of Point Hope met and discussed Point Hope community needs relating to projects proposed by the North Slope Borough, the North Slope Borough School District and the Community of Pt. Hope; and

WHEREAS, the City Council was presented with prioritized lists of projects from all three entities submitted for consideration in the funding of CIP Ordinance 20-10; and

WHEREAS, The Point Hope City Council was asked by the NSB Planning & Community Services to prioritize all projects, including those submitted by the NSB Departments, North Slope Borough School District, as well as the City of Point Hope, submitted for the Village of Point Hope as part of the overall planning and evaluation of the CIP process; and

WHEREAS, In the NSB Assembly Resolution 10-85, “A Resolution Approving & Adopting the Policies Established to Address the Future Growth and Development of Capital Improvement Projects on the North Slope”, objectives under “Goal D: North Slope Borough will adhere to the City of Point Hope’s desires regarding industrial development infrastructures, project design and priorities. Each village will determine its own priority on traditional versus modern needs”, City of Point Hope and Exact CIP budget amounts will be developed. Local residents will have a major role in determining projects under these budget guidelines; and

NOW THEREFORE, BE IT RESOLVED, the City Council in Point Hope, Alaska, prioritized the projects listed below for consideration and further evaluation by the North Slope Borough Project Recommendation Committee (PRC), the North Slope Borough Planning Commission, and the North Slope Borough Mayor’s Office and the North Slope Borough Assembly and recommend their funding in the order presented.
1. Erosion
2. Evacuation Road/Shelter
3. New Clinic
4. Ice Cellars
5. Gravel and Rock
6. Addition to Fuel Tank
7. New Housing
8. New Qalgi Building
9. New Land Fill
10. Integrity of NSB Facilities
11. Water and Sewer Upgrade
12. CWAT
13. Boat Ramp for North and South Sides
14. New Recreation Center

PASSED and APPROVED by a duly constituted quorum of the City of Point Hope Council this 6th day of March, 2020.

[Signature]
Jeffery Kowunna, Sr., Mayor

Attest:

[Signature]
Roberta Milligrock, City Clerk
CITY OF ATQASUK
P.O. Box 91119
Atqasuk, Alaska, 99791
City Office Ph: 907-633-6811
Fax: 907-633-6812
Email: cityofatqasuk@hotmail.com

Douglas Whiteman, Mayor

Resolution No. 2020-01

A RESOLUTION OF THE CITY COUNCIL OF ATQASUK, ALASKA PRIORITIZING PROJECTS FOR
THE CIP ORDINANCE 2020-10 SUBMITTED BY THE CITY OF ATQASUK.

WHEREAS, on the 3rd day of February 2020, the City of Atqasuk met and discussed Atqasuk community needs relating to
projects proposed for the Community of Atqasuk; and

WHEREAS, The City of Atqasuk was asked by the NSB Planning & Community Services to prioritize all projects, and

WHEREAS, in the NSB Assembly Resolution 10-85, “A Resolution Approving & Adopting the Policies Established to Address
the Future Growth and Development of Capital Improvement Projects on the North Slope”, policies were developed to be
used as the guideline for funding and scheduling CIP projects. Planning Commission Resolution 85-01, “A Resolution
Approving the Policies Established to Address the CIP and the Future Growth and Development on the North Slope”
established these policies: “Goal D: North Slope Borough will Support Village Self-Determination” by “adhering to the
desires of each village regarding industrial development infrastructure, project design and priorities. Each village will
determine its own priority on traditional versus modern needs” and “Exact CIP budget amounts will be developed for each
village. Local residents will have a major role in determining projects under these budget guidelines”, and

NOW THEREFORE, BE IT RESOLVED, the City Council in Atqasuk, Alaska, prioritized the projects listed below:

1. Water/Sewer Connections for Off Grid Homes
2. Rock/Gravel/Clay Source Survey and Study
3. Gravel for Airport and Water/Sewer Connections
4. Increased Water/Sewer Capacity for Off Grid Homes
5. NSB Washateria Restoration
6. Power and Heat at Search and Rescue Equipment Hut
7. Replacement Heavy Equipment/Loader
8. Power Plant Waste Heat Exchanger Controls Assessment/Repair

for consideration and further evaluation, by the North Slope Borough Project Recommendation Committee (PRC), the
North Slope Borough Planning Commission, and the North Slope Borough Mayor’s Office and the North Slope Borough
Assembly and recommend their funding in the order presented, and

NOW THEREFORE, BE IT RESOLVED, the City Council of Atqasuk, Alaska has PASSED and APPROVED by the duly
constituted quorum of the Atqasuk City Council on this 3rd day of February 2020.

City of Atqasuk, Mayor

Date

Attest:

17
CITY OF KAKTOVIK, ALASKA
RESOLUTION NO. 2020-01

A RESOLUTION OF THE CITY OF KAKTOVIK APPROVING THE FY21 CAPITAL
IMPROVEMENT PROJECT REQUESTS FOR THE CITY OF KAKTOVIK

WHEREAS, on January 27, 2020, the people of the City of Kaktovik met and discussed the
community needs relating to projects proposed by the North Slope Borough and City of
Kaktovik; and

WHEREAS, in the interest of saving time and resources, the North Slope Borough coordinates
with the City Councils to develop a combined priority list of the projects to submit for North
Slope Boroughs concern for the basic life, safety, and health of the residents of Kaktovik.

NOW THEREFORE BE IT RESOLVED, that the City of Kaktovik, Alaska requests North Slope
Borough funding for the projects listed below, in order of priority:

1. Bridge to Mainland For Subsistence
2. Multi-Purpose Subsistence Facility
3. Housing
4. Utilidor Upgrades/Water & Sewer Plant
5. Search & Rescue Building
6. Culverts/Drainage/Road Upgrades
7. Pilings/Housing Upgrades
8. Public Works Heavy Equipment

The foregoing resolution was adopted on this 27th Day of January, 2020 at a duly called City of
Kaktovik city council meeting.

[Signatures]
Amanda Kaleak, Mayor
Tori Inglangsak, Acting City Clerk
Resolution 2020-02

A RESOLUTION TO ADD NATIVE VILLAGE OF POINT LAY'S PRIORITY LIST TO NSB/CIP PROJECT PLANNING LIST

WHEREAS: Native Village of Point Lay IRA Council is the governing body for the community of Point Lay under the 1934 Indian Reorganization Act adopted by the tribe and,

WHEREAS: Native Village of Point Lay IRA Council contracts the North Slope Borough for CIP projects and,

WHEREAS: With this list that the community of Point Lay has agreed upon, the North Slope Borough may use this as a future project list for Point Lay Strategic Plan and,

WHEREAS: Each item is listed by high priority to low priority by number and,

WHEREAS: Every letter represents individual projects that are connected to each priority numbered list and,

WHEREAS: The list is as followed and,

#1. Dredge/Location for a Gravel/Silt Pit in connection with;
   a) Foundation repair for homes, porches, and stairs.
   b) Fuel Tank leveling
   c) Replace/Repair leaning power poles.
   d) Gravel placements where subsidence/sinkholes in road systems in the community
   e) Drive ways
   f) Relevel and add foundations to the700 Block and other lots for settling.
   g) Alternate Emergency Road to airport.
   h) Expand village-new subdivision

#2. Housing in connection with;
   a) Private sector: access to services, and the cost of living expense stalls home improvement In Private Sector
   b) Homelessness/overcrowding
c) Turn over houses to the community

#3. Water Source in connection with;
   a) Development of lagoon water wells

#4. Sewage holding tanks in connection with;
   a) Promote Enhanced Truck System

#5. Upgrade for Point Lay Volunteer Search and Rescue Building in connection with;
   a) SAR Building: Water-heating system-maintenance repair
   b) Drainage control for yearly flooding

#6. Store Upgrade in connection with;
   a) Point Lay needs larger doesn't meet the needs of the community

#7. Washeteria/Post Office

#8. Flooding control in connection with;
   a) Village Culvert/drainage for flooding.
   b) Ponds need to be emptied and filled in.

#9- Demolition of 2 fuel tanks on Old Site-Barrier Island in connection with;
   a) To prevent contamination into the ocean from fuel still in Old drums from degradation of tanks.

#10-Winter Road Program

#11-Upgrade for Fuel Farm Tank

#12-New Site for Landfill

#13-Renewable Resources

NOW THEREFORE BE IT RESOLVED THAT: This is the approved list for the Community of Point Lay for North Slope Borough Planning and,

CERTIFICATION: This certification that the above resolution was duly adopted at a special meeting of the Native Village of Point Lay IRA Council at which time a quorum was established. This resolution was adopted by a vote of

_____7____ In favor  ____0____ Opposed  ____0____ Abstain

2
ADOPTED by duly constituted quorum of the Native Village IRA Council of Point Lay, Alaska, this ___20th___ day of February 2020.

\[\text{Signature}\]
President, Lily Anniskett

\[\text{Signature}\]
Secretary, Julie Itta

2/20/20
WAINWRIGHT STEERING COMMITTEE

RESOLUTION 2020-01

A RESOLUTION PRIORITIZING PROJECTS
IN WAINWRIGHT, ALASKA FOR THE NORTH SLOPE BOROUGH’S
2020 CAPITAL IMPROVEMENTS PROGRAM

WHEREAS, the North Slope Borough (the “Borough”) identifies and schedules public improvement projects in the North Slope communities in accordance with a Capital Improvements Program (CIP), a six-year plan for current and proposed projects that is developed with input from the communities; and

WHEREAS, in connection with the Borough’s development and funding of the 2020 CIP, members of the Wainwright Steering Committee (the “Committee”), which consists of representatives from the Village of Wainwright, City of Wainwright and Olgoonik Corporation, have met and conferred with Borough personnel regarding projects in the community of Wainwright; and

WHEREAS, at the Borough’s request, the Committee has developed and prioritized a list of current and proposed projects in Wainwright that the Committee believes will best benefit the community.

NOW, THEREFORE, BE IT RESOLVED, that the Committee hereby prioritizes and recommends funding for public improvement projects in the community of Wainwright for the Borough’s 2020 CIP in the order listed below:

1. Replace Public Works Building
2. Power Plant Upgrades
3. Water & Wastewater Treatment Plant Upgrades
4. Alak School Upgrades
5. Housing
6. Retractable Boat Ramp
7. Community-wide Drainage and Culverts – Road Lifting
8. New Landfill
9. Expansion of Panik Road
10. Expansion of Makpik Road and Driveways
11. Gravel Acquisition
12. Tapqaq Bar Access Road
13. Coastal Erosion Mitigation/Sea Wall
14. Airport Passenger Terminal
15. Cultural Center/Day Care and Community Center
16. Mini Hub

Duly enacted this 21st day of January 2020.

CITY OF WAINWRIGHT

By: Raymond Nashookpuk
Its: Mayor

VILLAGE OF WAINWRIGHT

By: Billy Blair Patkotak, Jr.
Its: President

OLGOONIK CORPORATION

By: Joseph I. Ahmaogak
Its: Chairman
Anaktuvuk Pass Village Council
P.O. Box 21030
Anaktuvuk Pass, Alaska 99721-1030
Telephone: (907) 661-3612 • (907) 661-3619
Fax: (907) 661-3613
E-mail: cityofakp@gni.net • cityofakp2@gni.net

City of Anaktuvuk Pass

CITY COUNCIL RESOLUTION

Resolution No. 2019-01

A RESOLUTION OF ANAKTVUK PASS, ALASKA PRIORITIZING PROJECTS FOR THE CIP ORDINANCE 2010-10 SUBMITTED BY DEPARTMENTS OF THE NORTH SLOPE BOROUGH, THE North Slope BOROUGH SCHOOL DISTRICT AND THE CITY OF ANAKTVUK PASS

Whereas, on the 8th day of March 2019, the City of Anaktuvuk Pass met and discussed the community needs relating to projects proposed by the North Slope Borough the North Slope Borough School District and the Community of Anaktuvuk Pass; and

WHEREAS, the City Council was presented with prioritized list of projects from all three entities submitted for considerations in the funding of CIP Ordinance 2010-10; and

WHEREAS, The Anaktuvuk Pass City Council was asked by the NSB Planning & Community Services to prioritize all projects, including those submitted by NSB Departments, North Slope Borough School District, as well as the City of Anaktuvuk Pass, submitted for the Village of Anaktuvuk Pass as part of the overall planning and evaluation of the CIP process; and

WHEREAS, In the NSB Assembly Resolution 10-85, A Resolution Approving & Adopting the Policies Established to Address to the Future Growth and Development of Capital Improvement Projects on the North Slope, “objectives under “Goal D: North Slope Borough will adhere to the City of Anaktuvuk Pass’ desires regarding industrial development infrastructures, project designs and priorities. Each village will determine its own priority on traditional versus modern needs, City of Anaktuvuk Pass and exact CIP budget amounts will be developed. Local residents will have a major role in determining projects under these budget guidelines; and

NOW THEREFORE, BE IT RESOLVED, the City Council of Anaktuvuk Pass, Alaska, prioritized the projects listed below for consideration and further evaluation by the North Slope Borough Project Recommendation committee (PRC), the North Slope Borough Planning Commission, and the North Slope Boroughs Mayor’s Office and the North Slope Borough Assembly and recommends their funding in the order presented,

1. Water/Sewer Hook Ups

2. Subdivision
3. Multipurpose building

4. Renovation/ Upgrading Residential Housing

5. Dust Control

PASSED and APPROVED by the duly constituted quorum of the Anaktuvuk Pass City Council this 8th day of March, 2019.

Charles Hugo, Vice Mayor

Attest:

Amos Ahgook, Bookkeeper
CITY OF NUIQSUT, ALASKA
RESOLUTION NO. 2018-04

A RESOLUTION OF THE CITY COUNCIL OF NUIQSUT, ALASKA
APPROVING THE PRIORITIZATION OF CAPITAL IMPROVEMENT
PROJECTS FOR FISCAL YEAR 2019.

WHEREAS, Section 2.04.010 of the Nuiqsut Municipal Code of Ordinances specifies that an annual Capital Improvements Program is to be submitted by the Mayor to the City Council for consideration at the same time the operating budget is proposed for each fiscal year; and

WHEREAS, the Nuiqsut City Council met and discussed a Nuiqsut community Capital Improvement Program project prioritization in public forum at the May Regular City Council meeting conducted on May 14, 2018; and

WHEREAS, enough time has been provided for community feedback on the prioritization list drafted at the May 14, 2018 Regular City Council Meeting,

THEREFORE, BE IT RESOLOVED, the City Council in Nuiqsut, Alaska, has prioritized community projects, and that the following represents, in hierarchical order, the official Fiscal Year 2019 Capital Improvement Project Program:

1) Nuiqsut Airport Runway

2) City Building and City Property Upgrades and Renovation

3) Cultural Heritage Center

4) Natural Gas Hook-up on Nutaagvik and Ericklook Streets

5) Freshwater Lake Road Upgrade

6) Nuiqsut Access Roads Surface Upgrade

7) Road Access to Lois on Freshwater Lake Road
PASSED and APPROVED by the duly constituted quorum of the Nuiqsut City Council of this 11th day of June 2018.

Honorable Steven Eric Leavitt, Mayor

Attest:

Ms. Elaine Garner
Acting City Clerk, City of Nuiqsut
### TABLE 1
**ORD. 2020-10 PRC AND MAYORAL RECOMMENDED - BY COMMUNITY**

<table>
<thead>
<tr>
<th>LOCATION</th>
<th>AMOUNT RECOMMENDED</th>
<th>POPULATION</th>
<th>PER CAPITA RECOMMENDED</th>
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### TABLE 2
**PROJECT REQUEST RECOMMENDATIONS BY ORDINANCE SECTION**

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**SECTION 10 SEWAGE TREATMENT FACILITIES**

| 107 | 10-107 | UpFund | PW | AW | Areawide Sewer Tanks | $2,640,000 | $1,000,000 | PD |
| 111 | 10-118 | UpFund | PW | AW | Areawide Outfall Line Repair | $1,247,000 | $500,000 | PD+ |
| 115 | 10-119 | UpFund | PW | AW | AW Heat Trace Panel Upgrades | $2,486,000 | $1,000,000 | PD+ |
| 10-120 | 10-120 | UpFund | PW | BRW | BUS Pump Station 5 Upgrades | $1,260,000 | $0 | PD |
| 10-122 | 10-122 | UpFund | PW | AW | AW WWTP Upgrades | $954,000 | $0 | ND |
| 119 | 10-123 | UpFund | PW | AW | Areawide Sewer Systems Upgrades | $1,500,000 | $1,500,000 | PD+ |
| 123 | 10-125 | UpFund | PW | BRW | Barrow Utilidor System Upgrades | $1,154,000 | $1,000,000 | PD |
| 127 | 10-126 | UpFund | PW | AW | AW Water Sewer Equipment | $400,000 | $400,000 | PD |
| 10-New-1 | NEW | PW | AW | Areawide Water and Sewer Connections | $338,000 | $0 | D |
| 10-NEW-2 | NEW | PW | AW | Areawide Seepex Pump and RAS Metering | $1,000,000 | $0 | D |
| 131 | 10-NEW-3 | NEW | PW | AW | Areawide Lift Station Control Upgrades | $687,000 | $687,000 | PD+ |
| 10-NEW-4 | NEW | PW | AW | Wainwright Treatment Plant Process Upgrades | $1,745,000 | $0 | D+ |
| 10-NEW-5 | NEW | PW | AW | Areawide Vacuum Station Pump Upgrades | $1,558,000 | $0 | PD |
| **Section Total** | **$16,969,000** | **$0** | **$6,087,000** | **$0** | |

**SECTION 11 AIRPORT & AIRPORT TERMINAL FACILITIES**

| **Section Total** | $0 | $0 | $0 | $0 |

**Section 13 LIGHT, POWER & HEATING SYSTEM**

| 135 | 13-222 | UpFund | PW | AW | Area Wide Waste Heat Recovery | $2,313,000 | $2,000,000 | PD |
| 139 | 13-251 | UpFund | PW | AW | Areawide Power Grid Preservation | $1,255,000 | $1,255,000 | PD |
| 143 | 13-258 | UpFund | PW | Village | Village Power Distribution Grid Upgrades | $8,875,000 | $1,200,000 | PD+ |
| 13-265 | UpFund | PW | AW | Area Wide Electrical Revenue Metering (Smart Metering) | $200,000 | $0 | D |
| 13-278 | UpFund | PW | AKP | Anaktuvuk Pass Power Plant Upgrades | $8,000,000 | $0 | PD |
| 147 | 13-279 | UpFund | PW | AW | Areawide Power Generation Upgrade | $1,500,000 | $1,500,000 | PD+ |
| **Section Total** | **$22,143,000** | **$1,200,000** | **$7,104,000** | **$1,200,000** | |

**SECTION 14 PUBLIC SAFETY FACILITIES**
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**SECTION 22 Administration**

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**GO Bond**

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# Ordinance 2020-10

## Summary of Funding Sources

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## Ordinance 2020-10

### Summary of Funding Sources

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**Total Section 18**

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### Section 22 - Administrative Facilities

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**TOTAL OF ALL SECTIONS**

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* Total Letter of Intent Bond Proceeds $2,880,000

Prior Approved LOI ($477,000 Borough Wide Radio Systems Upgrades Ph II ORDINANCE 2019-10D)

Prior Approved LOI ($832,000 ATQ Heavy Equipment ORDINANCE 2019-10E)

Prior Approved LOI ($793,000 PIZ Heavy Equipment ORDINANCE 2019-10E)

Total Prior Approved LOI $2,102,000

Total bond funds requested this ordinance $72,898,000

**All bond funds requested (Prior LIO + Bond Funds this Ordinance) $75,000,000**

**Total**

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CAPITAL IMPROVEMENTS PROGRAM
PROJECT JUSTIFICATION/CHANGE FORM
NSB ORDINANCE 2020-10

CIP PROJECT NUMBER: 06-199

CIP PROJECT TITLE: BRW Residential Learning Center

THIS IS A: TITLE CHANGE (Project Number: 06-199)

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $1,500,000 in new G.O. bond funds is being requested, with $1,000,000 through LOI.

PROJECT DESCRIPTION: Design, construction, and FF&E for facility renovations at the Arctic Slope Regional Corporation old Top of the World Hotel to house the District’s Residential Learning Center students. The project includes establishing a long-term capital lease for the facility.

JUSTIFICATION: Supports a program to expand educational opportunities for students wanting to gain pre-secondary, career and technical education (CTE) in specialized areas.
**CAPITAL IMPROVEMENTS PROGRAM**
**PROJECT JUSTIFICATION/CHANGE FORM**
**NSB ORDINANCE 2020-10**

CIP PROJECT NUMBER: 06-201

CIP PROJECT TITLE: Districtwide Infrastructure Improvements

**THIS IS A**: 
- NEW PROJECT (Project Number: 06-201)
- XXX PROJECT SCOPE MODIFICATION
- XXX BUDGETARY GUIDELINE REVISION
- XXX SCHEDULE (or) STATUS REVISION
- XXX CLOSE COMPLETED PROJECT

<table>
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**SOURCE DESCRIPTION**: $4,500,000 in new G.O. bonds is being requested.

**PROJECT DESCRIPTION**: This project provides for district-wide major upgrades to NSBSD facilities required to maintain functional educational complexes. Work items will include life safety systems upgrades and replacement, FF&E, finish upgrades, mechanical, electrical, structural repairs and upgrades, IT, site improvements, replacement of light duty vehicles and other capital factors impacting safe and efficient schools and capital assets. This project will be completed through a combination of MOAs between CIPM and the NSBSD and CIPM standard contracts for design and construction. **Ordinance 2020-10 includes funding for Districtwide Technology Upgrades.**

**JUSTIFICATION**: The need exists to extend the useful life of the NSBSD facilities and equipment, to ensure quality education services are provided to the residents of the North Slope Borough.
CIP PROJECT NUMBER: 06-202

CIP PROJECT TITLE: BHS Renovation Phase 1

THIS IS A: NEW PROJECT (Project Number: 06-202)

PROJECT SCOPE MODIFICATION
BUDGETARY GUIDELINE REVISION
SCHEDULE (or) STATUS REVISION
CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $1,000,000 in new G.O. bond Funds is being requested.

PROJECT DESCRIPTION: This project is Phase 1 of Barrow High School Renovation. The 2018 funding is intended for renovation of pool room, stabilization of Voc Ed foundation, design of mechanical/electrical systems and ed/spec analysis. 2020-10 funding is intended to complete the pool upgrades.

JUSTIFICATION: The Barrow High school is overdue for a major upgrade. Recent PAR has identified several high priority problem areas. This project is a phased approach to address the immediate needs to renovate the building to meet the education needs of the students and make safe for further occupancy.
CIP PROJECT NUMBER: 07-272

CIP PROJECT TITLE: NSB Gravel

THIS IS A: __________________ NEW PROJECT (Project Number: 07-272)

__________________ PROJECT SCOPE MODIFICATION

__________________ XXX BUDGETARY GUIDELINE REVISION

__________________ SCHEDULE (or) STATUS REVISION

__________________ CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $5,000,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project succeeds CIP "07-238 Areawide Gravel Acquisition" to continue" procurement of gravel, select fill, and quarry rock area wide, project specifically provides for the disposal of the Borough’s 16” dredge located near the Wainwright DEW Line station. DCCED Grant 15-DC-119 provides supplemental gravel for Pt. Lay roads. Material accumulated under this project is to be used for protection of infrastructure, controlling erosion, improving Borough roads, properties, utilities, and capital projects. Project may be used for exploration, acquisition, and development of NSB material source sites and stockpile locations. Also may procure gravel processing equipment as-needed, as-required.

JUSTIFICATION: NSB is experiencing a shortage of identifiable material in many communities to address borough needs.
CIP PROJECT NUMBER: 09-145

CIP PROJECT TITLE: AIN Water Treatment Plant Upgrade

THIS IS A: NEW PROJECT

PROJECT SCOPE MODIFICATION

BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $6,490,000 in new G.O. bonds is being requested.

PROJECT DESCRIPTION: This funding is for professional design services. This project ensures that the water treatment plant facility is upgraded and kept in good condition. The first phase will be for design. 2018 funding is intended for updating current design to (include cost estimate related to Hazardous Material). 2019-10 funding is intended for the construction of the AIN Water Treatment Plant upgrades.

JUSTIFICATION: Wainwright Water Treatment Plant is approaching the end of its anticipated useful life and is in need of major upgrades and/or repairs.
CAPITAL IMPROVEMENTS PROGRAM
PROJECT JUSTIFICATION/CHANGE FORM
NSB ORDINANCE 2020-10

CIP PROJECT NUMBER: 09-149

CIP PROJECT TITLE: AW Water Storage Tank Upgrades

THIS IS A: ________________ TITLE CHANGE (Project Number: 09-149)
_________ PROJECT SCOPE MODIFICATION
_________ XXX BUDGETARY GUIDELINE REVISION
_________ SCHEDULE (or) STATUS REVISION
_________ CLOSE COMPLETED PROJECT

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SOURCE DESCRIPTION: $2,500,000 in new G.O. bonds is being requested.

PROJECT DESCRIPTION: This project upgrades water tanks in all communities as-needed to extend their useful life. 2019-10 funding is intended to be used to upgrade water tank #1 and #2 in Wainwright.

JUSTIFICATION: Currently, water storage tank linings, and cathodic protection systems are several years past their useful life now. Repairing or replacing them is necessary to avoid the danger of water contamination and will extend the useful life of the storage tanks.
CAPITAL IMPROVEMENTS PROGRAM
PROJECT JUSTIFICATION/CHANGE FORM
NSB ORDINANCE 2020-10

CIP PROJECT NUMBER: 09-155

CIP PROJECT TITLE: AW Water Systems Upgrades

THIS IS A: PROJECT SCOPE MODIFICATION

PROJECT BUDGET AMOUNT

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BUDGET INCREASE

| $3,000,000 |               |

TOTAL CURRENT BUDGET $10,917,000

TOTAL PROJECT AMOUNT $10,917,000

*SOURCE DESCRIPTION: $3,000,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project addresses needs and unanticipated major repairs of area wide water systems as they arise by implementing upgrades during repairs that extend the useful life of systems.

JUSTIFICATION: This project allows the NSB to immediately address major repairs of area wide water systems as unanticipated problems are detected. This is a life, health and safety issue.
CIP PROJECT NUMBER: 09-158

CIP PROJECT TITLE: PIZ Drinking Water Source Development

THIS IS A: New Project (Project Number: 09-158)

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $2,158,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project will drill test wells under the Kasegaluk Lagoon and analysis of the level of treatment required for drinking water production. In addition, the project will approximately install 1,300 linear feet of pipeline to connect the new water well into the treatment plant, and upgrade treatment equipment. 2019-10 funding is for Phase I, Well drilling and data acquisition. **2020-10 funding is for Phase 2, new well house, pipeline, facility/processing upgrades.**

JUSTIFICATION: With the failure of the berm at the fresh water lake, a reliable drinking water source needs to be found. Extracting water from the thaw bulb under the lagoon could provide a year-round source.
CIP PROJECT NUMBER: 10-107

CIP PROJECT TITLE: Areawide Sewage Tanks

THIS IS A: □ NEW PROJECT (Project Number: 10-107)
□ PROJECT SCOPE MODIFICATION
□ XXX BUDGETARY GUIDELINE REVISION
□ SCHEDULE (or) STATUS REVISION
□ CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $1,000,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: Provides installed sewage tanks at residences currently using honey-bucket system of sewage disposal, or properties where piped sewer collection systems have failed.

CIP PROJECT NUMBER: 10-118

CIP PROJECT TITLE: AW Treated Effluent Outfall Pipeline Upgrades

THIS IS A: TITLE CHANGE (Project Number: 10-118)

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $500,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: Upgrade the treated effluent outfall pipelines that discharge from waste water treatment facilities in Wainwright, Nuiqsut, Kaktovik, and Point Lay. 2020-10 funding is intended to provide for work in Kaktovik and Nuiqsut.

JUSTIFICATION: Outfall locations are becoming eroded, bottom of pipe elevations are subject to changes in ground surface elevation due to permafrost thawing.
CAPITAL IMPROVEMENTS PROGRAM
PROJECT JUSTIFICATION/CHANGE FORM
NSB ORDINANCE 2020-10

CIP PROJECT NUMBER: 10-119

CIP PROJECT TITLE: PHO AW Heat Trace Panel Upgrades – Ph II

THIS IS A: XXX TITLE CHANGE (Project Number: 10-119 )

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $1,000,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project replaces deteriorated heat trace service and control panels in Point Hope. Phase I funding provided under Ordinance 2016-10 is intended to upgrade the first half of 200 service panel replacements. 2019-10 funding is intended to complete the remaining Heat Trace Control Panels in PHO. 2020-10 funding is intended to begin work in Kaktovik.

JUSTIFICATION: Services have reached the end of their useful life expectancy in the existing coastal salt air environment. Panel failures result in sewer and water service failures.
**CAPITAL IMPROVEMENTS PROGRAM**  
**PROJECT JUSTIFICATION/CHANGE FORM**  
**NSB ORDINANCE 2020-10**

**CIP PROJECT NUMBER:** 10-123

**CIP PROJECT TITLE:** Area Wide Sewer Systems Upgrades

**PROJECT SCOPE MODIFICATION**

**BUDGETARY GUIDELINE REVISION**

**SCHEDULE (or) STATUS REVISION**

**CLOSE COMPLETED PROJECT**

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*SOURCE DESCRIPTION:* $1,500,000 in new G.O. bond funds is being requested.

**PROJECT DESCRIPTION:** This project addresses needs and unanticipated major repairs of Area Wide sewer systems as they arise. 2019-10 funding is intended for upgrades Areawide including the Barrow Utility System.

**JUSTIFICATION:** This project allows the NSB to immediately address major repairs of village sewer systems as unanticipated problems are detected, and upgrade requirements are identified. This is a life, health and safety issue.
CIP PROJECT NUMBER: 10-125

CIP PROJECT TITLE: Barrow Utilidor System Upgrades

THIS IS A: (Project Number: 10-125)

PROJECT SCOPE MODIFICATION

BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $1,000,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project provides for upgrades to the Barrow Utilidor System. 2017 funding is intended to address design of outer deck repairs at pump stations 1 & 2, wet well rehab of pump station #4, replace/refurbish various pumps/grinders, purchase new jetter trailer and submersible heat trace. 2018 funding is intended to address upgrades and associated piping at pump station 3. 2019-10 funding is intended to upgrade the BUS as prioritized by NSB Public Works and BUECI.

JUSTIFICATION: Replacement items such as large pumps, motors and equipment are scheduled for replacement on the preventive maintenance schedule. In order to maintain the existing level of service to all BUS customers, ongoing major repairs and upgrades are required. This project allows for implementing improvements to the system when deficiencies are encountered and while major repairs are addressed.
CIP PROJECT NUMBER: 10-126

CIP PROJECT TITLE: AW Water Sewer Equipment

THIS IS A: ________________ NEW PROJECT (10-126:)

______________ PROJECT SCOPE MODIFICATION

XXX __________ BUDGETARY GUIDELINE REVISION

______________ SCHEDULE (or) STATUS REVISION

______________ CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $400,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project supports upgrades to Water & Sewer Systems area-wide with equipment procurement; including pumps, equipment, and improved system-wide component replacements, as prioritized by Public Works.

JUSTIFICATION: The equipment is needed for the safe operation and maintenance of the new Village Water & Sewer System. This project will provide for major replacement components, and equipment required to maintain the W/S systems area-wide. Updated equipment will result in reduced M & O costs.
CIP PROJECT NUMBER: 10-127

CIP PROJECT TITLE: Areawide Lift Station Control Upgrades

THIS IS A: XXX NEW PROJECT (Project Number: 10-127)

 PROJECT SCOPE MODIFICATION

 XXX BUDGETARY GUIDELINE REVISION

 SCHEDULE (or) STATUS REVISION

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*SOURCE DESCRIPTION: $687,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project will remove potential hazards associated with electrical components being submerged below ground. Upgrades will allow access to controls above ground.

JUSTIFICATION: To reduce chance of lift station pump failure due to electrical components being submerged. In addition this will improve accessibility for maintenance on lift station pumps.
CIP PROJECT NUMBER: 13-222

CIP PROJECT TITLE: Areawide Waste Heat Recovery

THIS IS A: NEW PROJECT (Project Number: 13-222)

PROJECT SCOPE MODIFICATION

BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $2,000,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project is for Areawide Waste Heat Recovery projects and will be utilizing power plant waste heat to provide an energy source to various NSB facilities in order to significantly reduce use of heating fuel. 2019-10 funding is intended to fund the construction upgrades in Kaktovik. **2020-10 funding is intended to begin work in Anaktuvuk Pass.**

JUSTIFICATION: Operational cost savings and reduced fuel oil consumption.
CIP PROJECT NUMBER: 13-251

CIP PROJECT TITLE: AW Power Grid Preservation

THIS IS A: ______________ TITLE CHANGE: (CIP Project # 13-251)

_____________ PROJECT SCOPE MODIFICATION

_________ XXX BUDGETARY GUIDELINE REVISION

_____________ SCHEDULE (or) STATUS REVISION

_____________ CLOSE COMPLETED PROJECT

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SOURCE DESCRIPTION: $1,255,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: Funding as-needed, as-required by Public Works to be used to procure major durable components such as transformers, cut-outs, fuses, switch gear, meters, meter bases, power poles, pole cross arms and associated hardware. Project also used to purchase tools and equipment required for testing and certifications.

JUSTIFICATION: Ensures that electrical power distribution continues to provide electrical power to the residents and facilities of the NSB with minimal downtime.
CIP PROJECT NUMBER: 13-258

CIP PROJECT TITLE: Village Power Distribution Grid Upgrades

THIS IS A: TITLE CHANGE (Project Number :13-258)

PROJECT SCOPE MODIFICATION

BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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SOURCE DESCRIPTION: $2,349,000 in new G.O. bond funds is being requested, with $1,200,000 being requested through LOI.

PROJECT DESCRIPTION: This project will address expansion needs and portions of the aging, deteriorating aerial distribution systems in all villages. The project will provide system-wide improvements to the power distribution grids as needed, as required by Public Works. **2019-10 funding is intended to finish the work in Kaktovik. 2020-10 funding is intended to complete work in Kaktovik and begin design on Atqasuk.**

JUSTIFICATION: The project provides a general, system-wide replacement and upgrade of the most troublesome portions of village distribution systems. It also upgrades those portions to new, Borough-wide standards which will provide more trouble-free service and greater longevity. All the improvements will decrease emergency callouts and result in more reliability and improved power quality.
CIP PROJECT NUMBER:  13-279

CIP PROJECT TITLE:  AW Power Generation Upgrade

THIS IS A:  ____________ NEW PROJECT  (Project Number: 13-279 )

___________ PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

___________ SCHEDULE (or) STATUS REVISION

___________ CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION:  $1,500,000 in new G.O. bond funding is being requested.

PROJECT DESCRIPTION:  This project provides funds for major upgrades and reconditioning of NSB generators and associated equipment areawide.

JUSTIFICATION:  This project will provide a continuum of reliable power, which is essential to the health, safety and welfare of all communities of the North Slope Borough.  O&M costs will be reduced as generators are upgraded.
CIP PROJECT NUMBER: 15-088

CIP PROJECT TITLE: Areawide Village Landfill Fences

THIS IS A: NEW PROJECT

PROJECT SCOPE MODIFICATION

BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $680,000 in new G.O. bond funds is being requested all through LOI.

PROJECT DESCRIPTION: All Class III landfills must have fences to control access, animals, litter, and snow. ADEC permit requirements are for the following villages Atqasuk, Wainwright, and Nuiqsut, Pt Lay, Pt Hope, Kaktovik, Anaktuvuk Pass. **2020-10 funding is intended for Wainwright landfill fence.**

JUSTIFICATION: All class III Landfills must be fenced. This is due to litter and animal attraction regulations, as well as landfill access requirements. There are five landfills requires fencing, as well as the need for funds to keep fences in good shape. We have found that every two years fences require repair to deal with frost jacking and damage from landfill equipment and weather. (Regulatory Requirement)
CIP PROJECT NUMBER: 17-034

CIP PROJECT TITLE: Vesta E911 System Upgrade

THIS IS A: XXX NEW PROJECT (Project Number: 17-034)

______________ PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

______________ SCHEDULE (or) STATUS REVISION

______________ CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $879,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project will upgrade the current 911 call taking equipment with new E911 equipment and operating system.

JUSTIFICATION: The current 911 talking system is close to its end of life. The software is making the hardware obsolete.
CIP PROJECT NUMBER: 18-054

CIP PROJECT TITLE: AW Light Duty Vehicles

THIS IS A: NEW PROJECT (Project Number: 18-054)

PROJECT SCOPE MODIFICATION

BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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SOURCE DESCRIPTION: $808,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project will provide for the bulk purchase of light duty vehicles through a process that will ensure standardization of the NSB light duty fleet by providing a centralized review process for vehicle requests, limit the number of vehicle types purchased, as recommended by the PRC, Planning Commission, Mayor and Assembly.

JUSTIFICATION: Light duty vehicles, which have exceeded their value in terms of maintenance frequency and cost, must be replaced. This will result in an operations cost savings.
CIP PROJECT NUMBER: 18-101

CIP PROJECT TITLE: AIN Public Works Facility Replacement – Phase III

THIS IS A:

_____________ TITLE CHANGE Ph III (Project Number: 18-101)

_____________ PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

_____________ SCHEDULE (or) STATUS REVISION

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SOURCE DESCRIPTION: $13,020,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: Replace the Public Works Facility on adjacent location while accommodating space for future power plant, equipment parking, and new traffic patterns. The project will include establishing a facility site, design, permitting, gravel acquisition, civil site work, construction of a temporary facility and the construction of a new building.

JUSTIFICATION: Due to failing structural components of the existing Public Works Facility, it is more cost effective to replace the facility. The existing facility footprint is impeding future development of the replacement power plant.
CAPITAL IMPROVEMENTS PROGRAM
PROJECT JUSTIFICATION/CHANGE FORM
NSB ORDINANCE 2020-10

CIP PROJECT NUMBER: 18-110
CIP PROJECT TITLE: Wainwright Heavy Equipment

THIS IS A: __________ NEW PROJECT (Project Number: 18-110 )

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $2,503,000 in new G.O. Bond funds is being requested.

PROJECT DESCRIPTION: This project is to continue procurement of equipment for Wainwright as follows; 2018-10 funding is intended for the procurement and delivery of a Mack Granite 2500 Gallon Vae-Sewer Truck as specified by NSB PW’s. 2019-10 funding is intended to purchase a 966M CAT Loader, Fuel Truck, and two 2019 ES500 Portable Heaters portable heaters. 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, Trash Truck Peterbilt 40 CU YD Tandem Frontload, Snow Blower Oshkosh SEB singe engine, and a CAT D7 Dozer

JUSTIFICATION: Equipment depreciation and servicing requirements increase operational costs and result in degradation of service. This fleet renewal project improves mission capabilities for Public Works.
CIP PROJECT NUMBER: 18-111

CIP PROJECT TITLE: Nuiqsut Heavy Equipment

THIS IS A: NEW PROJECT (Project Number: 18-111)

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $1,596,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project is to continue procurement of equipment for Nuiqsut: 2018-10 funds for the purchase and delivery of a D5M Dozer. 2019-10 funding is intended to purchase a 2019 ES500 portable heaters. 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, VOLVO A25G Rock Truck, Snow Blower Oshkosh SEB single engine, and a Trash Truck Peterbilt 40 CU YD Tandem Frontload.

JUSTIFICATION: Equipment depreciation and servicing requirements increase operational costs and result in degradation of service. This fleet renewal project improves mission capabilities for Public Works.
**CAPITAL IMPROVEMENTS PROGRAM**  
**PROJECT JUSTIFICATION/CHANGE FORM**  
**NSB ORDINANCE 2020-10**

**CIP PROJECT NUMBER:** 18-112

**CIP PROJECT TITLE:** Barrow Heavy Equipment

**THIS IS A:**

- [ ] NEW PROJECT (Project Number: 18-112)
- [ ] PROJECT SCOPE MODIFICATION
- [ ] BUDGETARY GUIDELINE REVISION
- [ ] SCHEDULE (or) STATUS REVISION
- [ ] CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION:* $2,598,000 in new G.O. Bond funds is being requested.

**PROJECT DESCRIPTION:** This project is to continue procurement of equipment for Barrow as follows: **2018-10 funding for 2 ea. Volvo A25G Articulating Haulers, and 2 ea. Trailer mounted light towers.** 2019-10 funding is intended to fund a L180G Loader, A25GHauler and a 14’ Hydraulic Angle Blade (Case 1021G), for Roads. **Also a 2019 Volvo L120G Wheel Loader for shop III, and a Fuel Truck with a 5,000 GAL Tank for S&R.** **2020-10 funding is intended for the purchase and delivery of a CAT Grader 160 AWD, VOLVO L180H Loader, VOLVO A25G Rock Truck, VOLVO L90 loader, Forklift for Gasfield/Genie GTH-1056, and a Road Water Truck/Peterbilt tandem 5000G.**

**JUSTIFICATION:** Equipment depreciation and servicing requirements increase operational costs and result in degradation of service. This fleet renewal project improves mission capabilities for Public Works.
CIP PROJECT NUMBER: 18-114

CIP PROJECT TITLE: ATQ Heavy Equipment

THIS IS A: ________________ NEW PROJECT (Project Number: 18-114)
______________ PROJECT SCOPE MODIFICATION
______________ BUDGETARY GUIDELINE REVISION
______________ SCHEDULE (or) STATUS REVISION
______________ CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $2,039,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This Project succeeds “CIP 18-081 ATQ Heavy Equipment Replacement & Upgrade” This project will be the beginning of a sequential replacement and upgrade of aged and deteriorating heavy equipment in the community of Atqasuk. Funds to be used for the purchase and delivery of equipment prioritized by Public Works. **2019-10 funding is intended to fund a 2019 ES500 Portable Heaters. 2019-10E funding is intended for the purchase and delivery of a CAT 980M Loader. 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, CAT 140, and a CAT D7 Dozer.**

JUSTIFICATION: The vast majority of the heavy equipment currently in operation throughout the North Slope Borough is eighteen to thirty-plus years old. Equipment has been heavily utilized in harsh arctic conditions throughout the entire life of the majority of equipment. The operational and maintenance expenses are steadily climbing annually. The lack of qualified maintenance personal in communities outside of Barrow increase the challenges of having the older equipment functional and reliable to address emergencies that may arise within those communities as well as addressing the daily needs of each community.
CIP PROJECT NUMBER: 18-115

CIP PROJECT TITLE: Kaktovik Heavy Equipment

THIS IS A: NEW PROJECT (Project Number: 18-115)

XX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $2,449,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This Project succeeds “CIP 18-082 KAK Heavy Equipment Replacement & Upgrade” This project will be the beginning of a sequential replacement and upgrade of aged and deteriorating heavy equipment in the community of Kaktovik. Funds to be used for the purchase and delivery of equipment prioritized by Public Works. 2017-10: SkyTrack Forklift. 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, CAT D7 Dozer, Trash Truck Peterbilt 40 CU YD Tandem Frontload, and a 4 VOLVO L180 Loader.

JUSTIFICATION: The vast majority of the heavy equipment currently in operation throughout the North Slope Borough is eighteen to thirty-plus years old. Equipment has been heavily utilized in harsh arctic conditions throughout the entire life of the majority of equipment. The operational and maintenance expenses are steadily climbing annually. The lack of qualified maintenance personal in communities outside of Barrow increases the challenges of having the older equipment functional and reliable to address emergencies that may arise within those communities as well as addressing the daily needs of each community.
CIP PROJECT NUMBER: 18-116

CIP PROJECT TITLE: PHO Heavy Equipment

THIS IS A: (Project Number: 18-116)

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

CLOSE COMPLETED PROJECT

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*SOURCE DESCRIPTION: $2,587,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project will be a sequential replacement and upgrade of aged and deteriorating heavy equipment in the community of Point Hope, and other equipment prioritized by Public Works. Funds to be used for the purchase and delivery of equipment prioritized by Public Works. 2017: will procure a SkyTrack Forklift. 2018 funding for the purchase and delivery of 966 Caterpillar loader and a Front Loading Overhead Lift 32 cubic yard REFUSE TRUCK. 2019-10 funding is intended to purchase two 2019 ES500 Portable Heaters. 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, VOLVO A25G Rock Truck, CAT CS56B Compactor, CAT D7 Dozer, and a CAT 430 Rubber Tired Backhoe.

JUSTIFICATION: The vast majority of the heavy equipment currently in operation throughout the North Slope Borough is eighteen to thirty-plus years old. Equipment has been heavily utilized in harsh arctic conditions throughout the entire life of the majority of equipment. The operational and maintenance expenses are steadily climbing annually. The lack of qualified maintenance personal in communities outside of Barrow increases the challenges of having the older equipment functional and reliable to address emergencies that may arise within those communities as well as addressing the daily needs of each community.
CAPITAL IMPROVEMENTS PROGRAM
PROJECT JUSTIFICATION/CHANGE FORM
NSB ORDINANCE 2020-10

CIP PROJECT NUMBER: 18-117

CIP PROJECT TITLE: PIZ Heavy Equipment

THIS IS A: NEW PROJECT (Project Number: 18-117)

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

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</table>

*SOURCE DESCRIPTION: $1,567,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This Project succeeds “CIP 18-087 PIZ Heavy Equipment Replacement & Upgrades”. This project will be the beginning of a sequential replacement and upgrade of aged and deteriorating heavy equipment in the community of Point Lay. Funds to be used for the purchase and delivery of equipment prioritized by Public Works. 2019-10 funding is intended to fund two 2019 ES500 Portable Heaters. 2019-10E funding is intended for the purchase and delivery of a CAT 980M Loader. 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, CAT D6 dozer, and a Ditch Witch RT125.

JUSTIFICATION: The vast majority of the heavy equipment currently in operation throughout the North Slope Borough is eighteen to thirty-plus years old. Equipment has been heavily utilized in harsh arctic conditions throughout the entire life of the majority of equipment. The operational and maintenance expenses are steadily climbing annually. The lack of qualified maintenance personal in communities outside of Barrow increase the challenges of having the older equipment functional and reliable to address emergencies that may arise within those communities as well as addressing the daily needs of each community.
CIP PROJECT NUMBER: 18-120

CIP PROJECT TITLE: Heavy Equipment Replacement for Anaktuvuk

NEW PROJECT (Project Number: 18-119)

PROJECT SCOPE MODIFICATION

BUDGETARY GUIDELINE REVISION

SCHEDULE (or) STATUS REVISION

CLOSE COMPLETED PROJECT

<table>
<thead>
<tr>
<th></th>
<th>G.O. BONDS</th>
<th>OPERATIONS RESERVE</th>
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<td>BUDGET INCREASE</td>
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<td>TOTAL PROJECT AMOUNT</td>
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</table>

SOURCE DESCRIPTION: $2,213,000 in new G.O. bond funds is being requested.

PROJECT DESCRIPTION: This project succeeds CIP 18-097 AKP Heavy Equipment Replacement & Upgrade to continue the procurement and delivery of equipment for AKP as follows: 2019-10 funding is intended to purchase a 2019 ES500 Portable Heater. 2020-10 funding is intended for the purchase and delivery of a Potable Water Truck Peterbilt single axle 1500 Gal SS tank, CAT 966 Loader, CAT Grader 140, and a Trash Truck Peterbilt 40 CU YD Tandem Frontload.

JUSTIFICATION: Public Works Equipment & Maintenance Division, replacement of equipment is essential to the day to day operations that are performed for the public.
CAPITAL IMPROVEMENTS PROGRAM
PROJECT JUSTIFICATION/CHANGE FORM
NSB ORDINANCE 2020-10

CIP PROJECT NUMBER: 22-025
CIP PROJECT TITLE: J D Edwards Upgrades Phase III-IV

THIS IS A:  

----- XXX ---- TITLE CHANGE (Phase IV)  
----- XXX ---- PROJECT SCOPE MODIFICATION  
----- XXX ---- BUDGETARY GUIDELINE REVISION  
----- XXX ---- SCHEDULE (or) STATUS REVISION  
----- XXX ---- CLOSE COMPLETED PROJECT

<table>
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<tr>
<td>TOTAL PROJECT AMOUNT</td>
<td>$2,830,000</td>
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</table>

**SOURCE DESCRIPTION:** $620,000 in new G.O. bond funds is being requested.

**PROJECT DESCRIPTION:** This is Phase 1 of a project to re-license the Project Management Module and Inventory Management Modules from Oracle, install needed software modules integrated with current installed modules and provide training for all implemented modules. Phase II implements the Fixed Assets and Central Supply Inventory Management components, and upgrades the mainframe software from JDE World to JDE EnterpriseOne (E1). 2018 funding for purchase of additional licenses and continued professional support for implementation of JDE modules. 2020-10 Funding will continue to implement module upgrades, and make improvements to E1.

**JUSTIFICATION:** This project will result in reduced manual journal entries and accounting errors caused by non-centralized accounting systems. Also SA10 has a need for Real Estate management (which is one of the modules in the Project Management Suite) to track leases and other real estate transactions. The purchase of manufacturing Management will allow NSB to consolidate inventory management with work orders and property, plant and equipment maintenance.
PROJECT NAME: Residential Learning Support Center
LOCATION: Utqiagvik, Alaska

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 06-199
DATE SUBMITTED: 3/2/2020
REQUESTING ENTITY: NSBSD

TYPE: UpFund
AMOUNT REQUESTED: $4,500,000 with $1,500,000 through LOI
AMOUNT RECOMMENDED: $1,500,000 with $1,000,000 through LOI

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle
purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning
   Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: NSBSD
2. PROJECT NAME: Residential Learning Support Center
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by
   village. Attach additional sheets if necessary.

The request here is for the funds needed to build a 50 bed residential facility which will be used to house
students brought in from all making up the North Slope School District. As currently envisioned, The
Residential Learning Support Center, will provide safe housing as well as individual nurturing / tutoring
programs for students in residence while they attend classes and instruction not available at village school
sites. These classes will satisfy individual student needs whether Career and Technical Education, (CTE) or
college prep in nature. Many of these programs exist and are being delivered off site due to a lack of
student housing.

CIP 2015-10 Contained $2,000,000 for land identification, acquisition and preliminary design costs.

4. PROJECT LOCATION:
   Utqiagvik
5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

$4,500,000

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td></td>
<td></td>
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<tr>
<td>Construction / Acquisition (anticipated costs)</td>
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<td>Estimate</td>
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</tr>
<tr>
<td>Administration (NSB project management)</td>
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<td>Contingency (if not included in other line items)</td>
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<td>Estimate</td>
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<tr>
<td>Other Costs (with description)</td>
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<td>Estimate</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$4,500,000</strong></td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☒ No ☒ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

$1,500,000 - it will be needed to get the base bid and construction activities begun

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project? ☒ No ☒ Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

This would be the final request for this project
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough's Repair & Replacement Schedule? □ No □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No □ Yes
   If No, explain why it should be considered out of sequence:
   Mayor's Initiative

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation
       of the current deficiencies.
       Expanded educational opportunities for village student and some Barrow students wanting to gain
       Career and Technical Education (CTE) in specialized areas.
    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and
       maintenance costs.
       It will increase operational costs by an estimated approximation of $2 million per year for the NSBSD.
    C. Indicate if this is a reoccurring upgrade or repair.

    D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for
       a plan of action, relating to a Borough service or facility? □ No □ Yes (If Yes, include written verification)
       Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer
       or architect? □ No □ Yes (If Yes, include written verification)
       Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent,
       verifiable and documented threat to public health exists? □ No □ Yes (If Yes, include written verification)
       Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  

☒ No ☐ Yes  (If yes, include written verification)

Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☒ No ☐ Yes  (If yes, include written verification)

Explanation, if necessary:

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?

☐ No ☒ Yes  If yes, indicate PAR name and date: Burkhart Croft Architects Submitted 01/28/2015

Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Kristine Hilderbrand, Executive Director of Operations NSBSD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td></td>
</tr>
<tr>
<td>Date: 3/2/2020</td>
<td></td>
</tr>
</tbody>
</table>

| Department Director Name: |                                                            |
|---------------------------|                                                            |
| Department Director Signature: |                                                            |
| Date: 3/2/2020            |                                                            |

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
1.0 Executive Summary

Project Summary

The North Slope Borough School District (NSBSD) is developing a new regional residential learning educational program. The students attending this program will come from throughout the North Slope Borough. This project will create the new Residential Learning Support Center (RLSC), a dormitory for the students who will be attending the new educational program.

Location

The site for this design is located in Barrow, Alaska, immediately to the east of the Barrow High School. The site selection process for the project has not been completed and no site has been formally chosen. One of the potential sites was selected only for this design, as a “demonstration site” for the purpose of including site development issues in the design and associated cost analysis.

This specific site was chosen for this exercise because it is located the closest to Barrow High School and, because of the lot’s configuration and presence of other existing buildings, it provides the greatest challenge in developing the site plan.

Program and Design Concept

The program for the RLSC has been developed to support 50 students for both short-term (2-week) and long-term (1 semester) stays by students.

Student Rooms: Student dormitory rooms are developed to maximize the flexibility in use and organization. Rooms have been grouped into suites on both the first and second floor. Each suite contains an entry area, two sleeping rooms, toilet room, shower room, and sink area. Each sleeping room is designed to house 2 to 4 students.

Furniture for the rooms will be FF&E; it is anticipated that, when fully-occupied, the rooms will contain two bunk beds with drawers in the base, 2-4 wardrobe units, and two desks.

Gender separation of sleeping rooms will be by suite. This will provide flexibility in the number of students of each gender which can attend the program. One suite on each floor is ADA accessible.

Staff Spaces: Program offices are located near the front door and adjacent to the Activity Room. The reception room has direct supervision over the entry vestibule.

An apartment for resident advisors is provided on each floor, adjacent to the student suites. The apartments are 1-bedroom, and include private bathrooms and kitchens.

Flex Rooms: Each floor has a “flex” bedroom and “flex” full bathroom. These spaces are immediately adjacent to the staff apartments. The bedrooms are designed to serve several purposes: (1) as rooms for students who, due to illness or disciplinary issues, need individual space, (2) as guest rooms for itinerant staff members or other guests, and (3) as second
bedrooms to be used as part of the resident advisor apartments. The bathrooms will support
the flex bedrooms and also serve as an extra bathroom for students.

Common Spaces: The first floor has an Activity Room for students, designed to be a place to
gather and watch TV. Adjacent to the Activity Room is the Dining Room. With seating
capacity for 100, it is designed to handle and future expansion of the program.

Two kitchens will support the program. A commercial-grade warming kitchen will support
meal service for the students and staff. Hot and cold foods will be prepared off-site at
another fully-equipped NSB kitchen and transported to the RLSC for service. The loading
dock adjacent to the kitchen will be used for delivery of food and other supplied.

A residential kitchen is located off of the Dining Room. This kitchen will be used for life-
skills education and for the students to prepare snacks. Equipment will include residential
refrigerators, stove, and microwaves

Study areas are provided on each floor to give students quiet places to work. On the first
floor, there are two smaller enclosed study rooms between the Activity Room and the Dining
Room. A larger group study room is located adjacent to the offices, just off the Activity
Room, which allows the room to double as a conference room for administrative activities.
On the second floor, the study area is larger and more open and overlooks the Activity Room
below. This upstairs study area can be supervised from the offices below.

The dorm laundry is adjacent to the Activity and Dining Rooms and is designed for student
as well as staff use. The facility includes washers, dryers, sorting table, and ironing board.

Circulation: The pile-supported building is accessed by two exterior stairs and an accessible
ramp. Interior vertical circulation is provided by a centrally-located elevator and two stairs,
one at each end of the sleeping wing.

Support Spaces: Support spaces provided include: boiler room, fan room, storage room and
communication rooms, linen storage, and janitor closets.

An attached garage is sized to accommodate two 15-passenger vans. This portion of the
building will be lower than the rest, to allow a vehicle to drive in.

Incorporating Cultural Identity

To support NSBSD’s roots in the values, history and language of the Inupiat, themes and
references should be incorporated in the design of the RLSC. Opportunities include:

- Literal and abstract representation of traditional Inupiaq building, structure and art
  forms into interior and exterior treatments, material patterns, etc.
- Showcasing local cultural talent in carving, drums, sewing and basket making.
- Considering integration of history, through recognition of key leaders, past and
  present.
1.0 Executive Summary

Facility Design Criteria Manual

BCA has recently updated the NSBSD Facility Design Criteria Manual. This document is used as a standard planning guide for NSBSD projects, focusing primarily on building materials and system components. Work of this project will incorporate material treatments and design standards established in that manual.
PROJECT NAME: Districtwide System Upgrades & Replacement  
LOCATION: Districtwide (areawide)  

NSB PLANNING DEPARTMENT USE ONLY  
TEMPORARY/CIP PROJECT NUMBER: 06-201  
DATE SUBMITTED: 3/2/2020  
REQUESTING ENTITY: NSBSD  
TYPE: UpFund  
AMOUNT REQUESTED: $8,295,000  
AMOUNT RECOMMENDED: $4,500,000

NORTH SLOPE BOROUGH  
PLANNING AND COMMUNITY SERVICES  

CIP PROJECT REQUEST FORM  
Use this form for all project requests except equipment and/or vehicle  
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2. Email the completed PDF form to CIP@north-slope.org.  
3. Send an original signed and dated copy via inter-office or regular mail to the Planning  
Department, attention Nok Acker or Allyson Atos.  

Incomplete or unsigned requests are unacceptable and will be returned.  

1. REQUESTING ENTITY: NSBSD  
2. PROJECT NAME: Districtwide System Upgrades & Replacement  
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by  
village. Attach additional sheets if necessary.  

Provide major renovations and systems upgrades needed for providing life health and safety of students, staff, and community on a  
Districtwide basis for all educational complex facilities. Renovations and systems upgrades include mechanical, plumbing, electrical,  
communication, technology, fire protection and security, and structural systems. Renovations include finishes, restrooms, kitchens,  
equipment, furnishings, paint systems and/or siding, roofs, playgrounds, gymnasiums, doors/ hardware, fencing, lighting, windows,  
voc- ed, District owned housing, other facility components, and small additions under 2000 square feet (i.e. vestibules, storage,  
restrooms, and other spaces that by addition will support the improvement and security of the Ed. Complex).  

District on an annual basis will prioritize the greatest CIP needs throughout the District and work closely with the NSB CIP Department  
to implement the project on a cost effective and efficient manner. Projects will be justified by analyzing, life safety, protection of  
structure, code upgrades, operational cost savings, unhoused students educational programs and staff, functional upgrades, and  
other criteria as required to effect prioritization. The Project funds will be used for project analysis reports, designs, investigations,  
construction, labor and benefits, procurements, installations, CIP administration, and other direct costs associated with delivery of the  
projects.  

Justification: The District has an inventory of District (NSB funded) owned facilities that have a replacement value of between $750 -  
$800M. The 1% per year appropriation will extend the useful life of the facilities, resolve emergency capital improvement needs,  
provide major repair and upgrades to life safety and support systems, improve security, improve operations, delay costly major whole  
facility renovations, improve CIP’s economic delivery of projects, resolve code violations, replace damaged or worn/broken  
equipment, fixtures, and furniture, and other related capital issues inclusive of light vehicle replacement.  

4. PROJECT LOCATION:  
DISTRICTWIDE All Villages and Utqiagvik  

Department of Planning and Community Services, Community Planning Division  
Revised Department Project Request Form – June 2019  
Page 1 of 4
5. **DOLLAR $ AMOUNT OF THIS REQUEST:** Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

$8,295,000

6. **PROJECT COST:** Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
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</table>

**TOTAL PROJECT COST (if different)** $8,295,000

7. **WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?**  
   ☒ No  ☑ Yes
   
   If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. **PROJECT PHASING OR UPFUND:**
   
   Is this a phased project or a follow-up to an existing CIP project?  
   ☒ No  ☑ Yes
   
   If yes, indicate name and CIP project number: CIP 06-201
   
   A. If this is a new request, indicate below whether this project could be phased and over how many years.
   
   No phasing as this project will be requested annually and new project numbers requested annually
   
   B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
   
   Cost Breakdown will be provided at a later date.
   
   C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
   
   N/A, Full funding $8,295,000 Annually
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
Is this project included in the Borough’s Repair & Replacement Schedule? □ No  ☑ Yes
If Yes, is it scheduled for replacement before 2025? □ No  ☑ Yes
If No, explain why it should be considered out of sequence:
Partial Appropriation request - The District has over $100M in deferred capital maintenance and procurements. Several projects have life safety components that should be immediately addressed.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
Justification: The District has an inventory of District (NSB funded) owned facilities that have a replacement value of between $750 - $800M. The 1% per year appropriation will extend the useful life of the facilities, resolve emergency capital improvement needs, provide major repair and upgrades to life safety and support systems, improve security, improve operations, delay costly major whole facility renovations, improve CIP’s economic delivery of projects, resolve code violations, replace damaged or worn/broken equipment, fixtures, and furniture, and other related capital issues inclusive of light vehicle replacement. Please review the NSBD FY18 CIP Six Year Plan for detailed projects.
B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
This project will repair major systems and upgrade facilities which will reduce the overall maintenance and operations costs. This project will not expand facilities.
C. Indicate if this is a reoccurring upgrade or repair.
Yes, this project will be requested each fiscal year until the $1000M in deferred major maintenance and capital procurements is significantly reduced. We are projecting this project will be our baseline capital request for the next decade.
D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☑ No  □ Yes (If yes, include written verification)
Explanation, if necessary:

B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☑ No  □ Yes (If yes, include written verification)
Explanation, if necessary:

C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☑ No  □ Yes (If yes, include written verification)
Explanation, if necessary:
However, this project will reduce risks for loss of life, injury, and loss of structure ($50M+).
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? □ No   □ Yes (If yes, include written verification)
Explanation, if necessary:  
Yes, please reference the RSA Engineering PAR Study.

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
□ No   □ Yes (If yes, include written verification)
Explanation, if necessary: However, the project implementation will mitigate system failure risk which over the near and long term costs will be reduced

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
□ No   □ Yes  If yes, indicate PAR name and date: RSA Engineering Mechanical and Electrical NSBSD Facility Study Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.
RSA Engineering Mechanical and Electrical Survey Appendix

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

| Requestor Name and Title: Kristine Hilderbrand, Executive Director of Operations NSBSD |
| Signature: ______________________ | Date: __3/2/2020__ |

Department Director Name: 

Department Director Signature: ______________________ | Date: __3/2/2020__ |

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

$500,000 of the recommended funding is intended to do Districtwide Technology Upgrades.

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Barrow High School Major Facility Replacement
LOCATION: Utqiagvik, Alaska

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 06-202
DATE SUBMITTED: 3/2/2020
REQUESTING ENTITY: NSBSD

TYPE: UpFund
AMOUNT REQUESTED: $32,367,000
AMOUNT RECOMMENDED: $23,680,000 $1,000,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
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2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: NSBSD
2. PROJECT NAME: Barrow High School Major Facility Replacement
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

PAR & Design Phase: New construction determined to be most prudent based on extensive structural, mechanical, and electrical issues throughout the aging facility. Ongoing issues in the Vocation Education wing make renovation a costly and inadvisable solution

4. PROJECT LOCATION:
Utqiagvik
5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

8,276,000

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Design</td>
<td>Estimate</td>
<td>$3,884,000</td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td>Construction</td>
<td>Estimate</td>
<td>$13,600,000</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>NSB Project Management</td>
<td>Estimate</td>
<td>$640,450</td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td>Contingency</td>
<td>Estimate</td>
<td>$11,004,950</td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td>Art &amp; Equipment</td>
<td>Estimate</td>
<td>$3,236,620</td>
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<td></td>
<td></td>
<td>TOTAL</td>
<td>$32366020</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL PROJECT COST (if different)</td>
<td>$</td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ⬜ No ⬜ Yes
   If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
   Is this a phased project or a follow-up to an existing CIP project? ⬜ No ⬜ Yes
   If yes, indicate name and CIP project number:
   A. If this is a new request, indicate below whether this project could be phased and over how many years.
      This project should be phased over several years
   B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
   C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
      Total for all remaining phases ~$109M
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough's Repair & Replacement Schedule? ☑ No ☑ Yes
   If Yes, is it scheduled for replacement before 2025? ☑ No ☑ Yes
   If No, explain why it should be considered out of sequence:
   Barrow High School is on the top of the list for renovations.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
    The project will be critical to safe & efficient delivery of services

    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
    The project will replace existing facility and will decrease operating and maintenance costs.

    C. Indicate if this is a reoccurring upgrade or repair.

    D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☑ No ☑ Yes (If yes, include written verification)
        Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☑ No ☑ Yes (If yes, include written verification)
        Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☑ No ☑ Yes (If yes, include written verification)
        Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  ☒ No  ☐ Yes  (If yes, include written verification)
Explanations, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
☒ No  ☐ Yes  (If yes, include written verification)
Explanations, if necessary:

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
☐ No  ☒ Yes  If yes, indicate PAR name and date: HDL Contract # 2015-205 Submitted 10/5/2017
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title: Kristine Hilderbrand, Executive Director of Operations NSBSD</th>
</tr>
</thead>
</table>
| Signature:  
| Date: 3/2/2020 |
| Department Director Name:  
| Department Director Signature:  
| Date: 3/2/2020 |

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

2020-10 funding is intended to complete the pool upgrades.

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
B. EXECUTIVE SUMMARY

The Barrow High School has served as an academic, civic and cultural hub of the community for nearly 40 years and now it's time to update and repair the structure and many of the building's critical systems. The goal of this project is to develop an approach that will allow the School to continue to serve the community until 2050 and beyond.

The large school is in need of far reaching upgrade. Facility wide the heating, fire suppression, domestic hot water, fire alarm, electrical panels and distribution system are failing or no longer serviceable. Additionally, the foundation has failed in the Vocational Education building and is showing signs of failure in the Academic building addition. The foundation failure is due to ground surface thawing which has caused significant settlement that has translated into distortions, deflections and gypsum board cracking in multiple areas in the building. In some areas differential settlement is over 17 inches and is seriously deforming the building structure. Lastly, the swimming pool ventilation system is not working which has caused dangerous mold growth and damage to the structure. Repair will require extensive remediation of the toxic mold, replacement of finishes and in some cases portions of the structure. No students or school district employees are allowed in the pool area of the building.

The scope of this work and the sequencing of its execution has been carefully studied and is described in Chapter E of this report. Generally, the approach is to design the entire project addressing buildings that are failing first. Then facility infrastructure to support the school program is to be repaired or replaced. Lastly, the program buildings are to be upgraded. Consideration of construction time requirements has been applied to limit disruption to school schedules. Each year’s work is planned to correspond with a consistent funding stream to help the District budget the project over the next nine years.

The proposed project phasing is outline as follows:

<table>
<thead>
<tr>
<th>PHASE 1</th>
<th>Design entire project, construct new Voc Ed building, stabilize Academic building addition foundation.</th>
<th>PHASE 4</th>
<th>Repair Hub building</th>
</tr>
</thead>
<tbody>
<tr>
<td>Years</td>
<td>2018 - 2020</td>
<td>Years</td>
<td>2023 - 2024</td>
</tr>
<tr>
<td>Cost</td>
<td>$29,619,493</td>
<td>Cost</td>
<td>$13,759,404</td>
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</table>

<table>
<thead>
<tr>
<th>PHASE 2</th>
<th>Replace utilities to support the entire campus.</th>
<th>PHASE 5</th>
<th>Repair Academic Building</th>
</tr>
</thead>
<tbody>
<tr>
<td>Years</td>
<td>2020</td>
<td>Years</td>
<td>2025 - 2026</td>
</tr>
<tr>
<td>Cost</td>
<td>$5,312,266</td>
<td>Cost</td>
<td>$11,650,751</td>
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</table>

<table>
<thead>
<tr>
<th>PHASE 3</th>
<th>RemEDIATE mold, repair pool and remainder of the Sports building.</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Years</td>
<td>2021 - 2022</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost</td>
<td>$17,269,875</td>
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</table>

We expect the total building construction cost to reach $77,611,789 when it is completed in 2026,
PROJECT NAME: NSB Gravel
LOCATION: Barrow/Kaktovik

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 07-272
DATE SUBMITTED: 02/26/2020
REQUESTING ENTITY: Public Works

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle
purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning
   Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works
2. PROJECT NAME: NSB Gravel
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by
   village. Attach additional sheets if necessary.

   1. Kaktovik-Roads repairs, minor upgrades, 50,000 cu yards x $100 cu. yard = $5,000,000
   2. Barrow- Road Repairs, storm response contingency. 50,000 cu. yards x $45 cu. yard = $2,250,000

4. PROJECT LOCATION:
   Barrow/Kaktovik
PROJECT NAME: NSB Gravel  
LOCATION: Barrow/Kaktovik

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

$7,250,000

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
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<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
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<td>$</td>
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<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Permitting, Design</td>
<td>15%</td>
<td>$1,087,500</td>
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<tr>
<td>Construction / Acquisition (anticipated costs)</td>
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<td></td>
<td>$4,937,500</td>
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<tr>
<td>Administration (NSB project management)</td>
<td>PBW Employee</td>
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<td>$500,000</td>
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<tr>
<td>Contingency (if not included in other line items)</td>
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<td>10%</td>
<td>$725,000</td>
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<tr>
<td>Other Costs (with description)</td>
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<td></td>
<td>$</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$7,250,000</strong></td>
</tr>
<tr>
<td><strong>TOTAL PROJECT COST (if different)</strong></td>
<td></td>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? □ No □ Yes  
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UFPUND:  
Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes
If yes, indicate name and CIP project number:
A. If this is a new request, indicate below whether this project could be phased and over how many years.

N/A

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

N/A

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

N/A
PROJECT NAME: NSB Gravel  
LOCATION: Barrow/Kaktovik

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:  
   Is this project included in the Borough's Repair & Replacement Schedule? ☑ No ☑ Yes  
   If Yes, is it scheduled for replacement before 2025? ☑ No ☑ Yes  
   If No, explain why it should be considered out of sequence:  

10. PROJECT JUSTIFICATION: Explain why this project is necessary.  
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.  
      NSB Roads require maintenance and lifts as they shift to close to and sometimes below grade. Kaktovik does not have adequate gravel for roads and airport needs. Exploration for possible sites near the Kaktovik community would greatly benefit the community for these needs.  
   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.  
      No  
   C. Indicate if this is a reoccurring upgrade or repair.  
      Yes, this is an annual request until roads are all upgraded.  
   D. Detail outside funds being leveraged, if applicable.  
      None  

11. Please respond to the following questions:  
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☐ No ☑ Yes (If yes, include written verification)  
      Explanation, if necessary:  
   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☑ No ☑ Yes (If yes, include written verification)  
      Explanation, if necessary:  
   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☑ No ☑ Yes (If yes, include written verification)  
      Explanation, if necessary:  
      Roads are sinking due to permafrost decline and if roads sink below ditch level, water will settle on the roads.
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  [x] No  [ ] Yes  (If yes, include written verification)
Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
[ ] No  [x] Yes  (If yes, include written verification)
Explanation, if necessary:
If roads are not maintained it creates wear and tear on all equipment and costs time to get to areas like landfills which are outside of each community.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
[ ] No  [x] Yes  If yes, indicate PAR name and date:
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.
[N/A]

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.
[N/A]

16. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Jack Frantz, Deputy Director, Department of Public Works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td></td>
</tr>
</tbody>
</table>

Date: 3/10/28

<table>
<thead>
<tr>
<th>Department Director Name:</th>
<th>Scott K. Danner, Director, Department of Public Works</th>
</tr>
</thead>
</table>

Department Director Signature:                                                        
Date: 3.10.20

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works Water & Sewer Utility
2. PROJECT NAME: Wainwright Water Treatment Plant Upgrade
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

This project requests additional funding for construction upgrades to the Water Treatment Plant (WTP) for the community of Wainwright. This project replaces two of the three buildings associated with the Wainwright WTP which have reached the end of their serviceable life. The existing foundation has documented pile concerns, the maintenance building bay floor has failed, the heating boilers have reached the end of their life and refurbishment is not an option as they are undersized and parts no longer available. The Wainwright WTP is one of the oldest plants on the North Slope and is in a seriously dilapidated state. The maintenance building and the boiler/pump building will be demolished and a 4700 square foot addition to the treatment building will be constructed. The new addition will house the garage/maintenance room, a mechanical room for new larger boilers, heat exchangers, fire pump, distribution pumps, chemical storage rooms, administrative office space, a break area, rest rooms, and storage.

The project design was shelved in 2013 because of a lack of construction funds. Funds were approved during the 2018-10 funding cycle in the amount of $175,000 to bring the shelved 95% design up to current codes and standards. CPM engaged the engineering firm that had brought the design to 95% and entered into contact. Construction funding was approved through 2019-10 in the amount of $9,558,000 with the requested funding amount based on escalation of the 2013 construction estimate. Once construction funding was secured, the contract with the Engineer of Record Firm was change ordered to take the design to bid documents.

The bid opening for the AIN WTP Upgrades construction was held March 5, 2020 with the bid amounts as follows: (1) $10,890,000, (2) $12,085,452, and (3) $14,275,000. This exceeded the high end of the new Construction Estimate released in January 2020 from the Engineer of Record. As of Bid date, the project balance was approximately $1,500,000 short to award the construction bid to the lowest responsive bidder. Additionally, we do not have a contract in place for Construction Administration Services. CPM received a Proposal from the Engineer of Record to provide 18 months of CA Services for $1,300,000. Bid Results and the CA Services Proposal are attached.

4. PROJECT LOCATION:
Wainwright
5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

Total estimated cost of Construction and CA Services: $12,300,000. (Based on March 5, 2020 bid and CA Services Proposal)
10% Direct Cost Administration: $1,230,000. 20% Contingency: $2,460,000
$1,500,000 Construction + $1,300,000 CA Services + $1,230,000 DCA + $2,460,000 Contingency.
Total funds deficient and requested: $6,490,000

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Construction Administration</td>
<td>Engineer Quotation (Jacobs)</td>
<td>$ 1,300,000</td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td>Cost is amount deficient to award March 5 bid</td>
<td>Bid Results - March 5, 2020</td>
<td>$ 1,500,000</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>10% Direct Cost Administration</td>
<td>10% of $12,300,000</td>
<td>$ 1,230,000</td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td>20% Contingency</td>
<td>20% of $12,300,000</td>
<td>$ 2,460,000</td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>$ 6,490,000</td>
</tr>
<tr>
<td>TOTAL PROJECT COST (if different)</td>
<td></td>
<td></td>
<td>$ 15,990,000</td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☒ No ☐ Yes
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
Is this a phased project or a follow-up to an existing CIP project? ☐ No ☒ Yes
If yes, indicate name and CIP project number: 59-145 Wainwright WTP Upgrades

A. If this is a new request, indicate below whether this project could be phased and over how many years.
Phasing will be difficult as construction requires sequencing and coordination to keep the plant operating while under construction.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
This is not an areawide project.

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
This is not a phased project.
PROJECT NAME: Wainwright Water Treatment Plant Upgrade
LOCATION: Wainwright

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? □ No  □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No  □ Yes
   If No, explain why it should be considered out of sequence:
   This project was scheduled for replacement in 2013.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
    A new addition to the WTP will provide a new maintenance shop, chemical storage room, new heating and pumping equipment, a new office, break room and bathrooms. Updated work areas will provide a more modern and efficient use of space.

    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
    This project will not expand facilities or services, but will replace outdated and seriously dilapidated facilities reducing operating and maintenance costs.

    C. Indicate if this is a reoccurring upgrade or repair.
    No

    D. Detail outside funds being leveraged, if applicable.
    None

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No  □ Yes (If yes, include written verification)
    Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No  □ Yes (If yes, include written verification)
    Explanation, if necessary:
    The floor of the maintenance bay has failed and portions of the bay are barricaded off for safety. Some of the pilings under the portion of the plant that will be retained need to be cut off at ground level and have steel pilings attached.

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No  □ Yes (If yes, include written verification)
    Explanation, if necessary:
PROJECT NAME: Wainwright Water Treatment Plant Upgrade
LOCATION: Wainwright

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? ☒ No ☐ Yes (If yes, include written verification)

Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No ☒ Yes (If yes, include written verification)

Explanation, if necessary:

An updated facility will reduce maintenance costs directly associated with the Wainwright WTP.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?

☐ No ☒ Yes If yes, indicate PAR name and date: WH Pacific PAR, 2010

Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

2010 WH Pacific PAR, Jacobs Design Trip Report dated June 28, 2019, Construction Bid Opening Results from March 5, 2020, Engineer of Record CA Services Proposal.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Brett Goodwin, Water &amp; Sewer Division Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td>Date:</td>
</tr>
<tr>
<td>Department Director Name:</td>
<td>Scott Danner, Public Works Director</td>
</tr>
<tr>
<td>Department Director Signature:</td>
<td>Date: 3.11.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: AW Water Storage Tank Upgrades  
LOCATION: Areawide  

NSB PLANNING DEPARTMENT USE ONLY  
TEMPORARY/CIP PROJECT NUMBER: 09-149  
DATE SUBMITTED: 3/4/2020  
REQUESTING ENTITY: Public Works Water & Sewer Utility  

AMOUNT REQUESTED: $12,527,000  
AMOUNT RECOMMENDED: $2,500,000  

NORTH SLOPE BOROUGH  
PLANNING AND COMMUNITY SERVICES  

CIP PROJECT REQUEST FORM  
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3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.  

Incomplete or unsigned requests are unacceptable and will be returned.  

1. REQUESTING ENTITY: Public Works Water & Sewer Utility  
2. PROJECT NAME: AW Water Storage Tank Upgrades  
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.  

This request is for upgrades to water storage tanks in Point Lay and Wainwright. The project design has been completed for the Point Lay tank.  

In Point Lay, the East Tank repairs include the complete removal of the existing tank roof insulation system, recoating of the tank roof surface, and installation of a new metal clad insulation system. The coating system is worn, with several large areas of the tank roofing where the coatings have failed, and insulation is exposed. The upper layers of the roof have been saturated and are degrading. Re-coating of the interior of the tank will is part of this scope of work. Design is complete.  

In Wainwright, partial repairs were completed on Tank #1 to stabilize the tank’s foundation, which has undergone settlement and erosion. Recommended rehabilitation will allow continued use of the tank for up to 5 years while long-term alternatives are considered for implementation. Scope funded by 2019 PRC.  

New Scope Wainwright Tanks 1 and 2 were found with severely corroded floor plates and are recommended to be removed from service until the plate can be replaced. This scope is a priority for the request. Loss of this storage capacity will require additional winter water hauls or risk domestic water and fire water supplies.  

4. PROJECT LOCATION:  
Areawide
PROJECT NAME: AW Water Storage Tank Upgrades
LOCATION: Areawide

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

2019 PRC appropriated $2,400,000 for Tank 1 Foundation repairs
2020 Requests
Point Lay $5,754,640
Wainwright Tanks 1 & T Floor $6,771,600
Total Requested $12,526,240.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td>Design/construction administration services</td>
<td>$520,357</td>
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<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Construction Costs - Engineer’s Estimate</td>
<td>$9,428,569</td>
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<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td>CIPM Admin @10% Total</td>
<td>$980,857</td>
<td></td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>Contingency 10% for PIZ, 20% for AIN</td>
<td>$1,596,457</td>
<td></td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td>Other Costs (with description)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$12,526,240</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? □ No □ Yes
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UFPUND:
Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes
If yes, indicate name and CIP project number: 59-149 AW Water Storage Tank Upgrades
A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
Point Lay = $5,754,640 Wainwright = $6,771,600

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
Similar project upfunds are anticipated for approximately 5 years to upgrade the remaining NSB water storage tanks.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough's Repair & Replacement Schedule? ☒ No  ☐ Yes
   If Yes, is it scheduled for replacement before 2025? ☒ No  ☐ Yes
   If No, explain why it should be considered out of sequence:
   Corrosion Protection replacement due in 2010 for Point Lay East Tank. Recent inspections on Wainwright tanks determined that the floor plate is thin and recommended removed from service until upgraded.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       This project will increase the service life of the existing NSB water storage assets. The existing tank in Point Lay has damaged insulation and coatings that will contribute towards premature corrosion-based failures in the tanks. The Wainwright tank's floor plate require replacement to prevent structural failure of the tank and washout of the foundations.

    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
       This project will decrease the NSB operating costs by improving tank insulation.

    C. Indicate if this is a reoccurring upgrade or repair.
       This project is proposed as phased and expected to be recurring for approximately 5 years to upgrade all water storage tanks in service.

    D. Detail outside funds being leveraged, if applicable.
       None.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☒ No  ☐ Yes  (If yes, include written verification)
       Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☒ No  ☐ Yes  (If yes, include written verification)
       Explanation, if necessary:
       Tank assessments by Taku Engineering describe critical need.

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☒ No  ☐ Yes  (If yes, include written verification)
       Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? □ No ☒ Yes (If yes, include written verification)

Explanation, if necessary:

Engineering consultants have reviewed these water storage tanks and determined that failure to repair components of the system will lead to greater damage to NSB assets if left unaddressed.

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

□ No ☒ Yes (If yes, include written verification)

Explanation, if necessary:

This project will reduce the energy used to heat treated water and ultimately protect NSB assets from failure.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?

□ No ☒ Yes If yes, indicate PAR name and date:

Attach a copy of an executive summary, if possible.

13. ATTACHMENTS: List any supplemental information submitted with this request.


14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Brett Goodwin, Water &amp; Sewer Division Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td>Date:</td>
</tr>
<tr>
<td>Department Director Name:</td>
<td>Scott K. Danner, Public Works Director</td>
</tr>
<tr>
<td>Department Director Signature:</td>
<td>Date: 3.2.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Areawide Water Systems Major Repairs Project
LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 69-155
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works Water & Sewer Utility

AMOUNT REQUESTED: $3,000,000
AMOUNT RECOMMENDED: $3,000,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM
Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works Water & Sewer Utility
2. PROJECT NAME: Areawide Water Systems Major Repairs Project
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

This is an up-fund request for the Areawide Water Systems Major Repairs Project. No specific amount is budgeted per village, rather an estimated amount of money is requested to implement proactive upgrades and improvements, and upgrades required to correct system failures.

This project funds the replacement of pipe, installation of trench plugs and insulation, the purchase of gravel, and the replacement of system components.

4. PROJECT LOCATION:
Areawide
PROJECT NAME: Areawide Water Systems Major Repairs Project
LOCATION: Areawide

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

$3,000,000 is anticipated to be used this funding cycle.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs</td>
<td>(PAR, other studies or reports, etc.)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services</td>
<td>Engineering support, 10%</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Construction / Acquisition</td>
<td>Emergency Repairs and System Upgrades</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>CIPM Administration 10%</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

TOTAL $  
TOTAL PROJECT COST (if different) $  

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☒ No ☐ Yes
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
Is this a phased project or a follow-up to an existing CIP project? ☐ No ☒ Yes
If yes, indicate name and CIP project number: 59-127 Areawide Water Systems Major Repairs
A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? ☒ No  ☑ Yes
   If Yes, is it scheduled for replacement before 2025?  ☐ No  ☑ Yes
   If No, explain why it should be considered out of sequence:
   [This project funds upgrades to components experiencing unexpected failure and which are not on the Repair and Replacement Schedule.]

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       Between 2013 and 2017 there was a significant increase in the number of below-ground leaks in all eight villages. The summer of 2019 was also without president for leaks. Water is treated in summer months and stored for winter use, and water loss threatens the domestic and fire water supply. Below-ground leaks indicate significant changes that have taken place in the buried utility system. Failure to repair leaks destabilizes the supporting permafrost, further compromising the water system. Service interruptions impact the availability of potable water for basic human health and sanitation, as well as fire water protection to the community.
       Proactive upgrades and improvements to the system will create more stable and reliable water utilities in the villages, reducing the need for emergency repairs.
    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

    C. Indicate if this is a reoccurring upgrade or repair.
       This is a recurring up-fund request.

    D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility?  ☒ No  ☑ Yes (if yes, include written verification)
       Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect?  ☒ No  ☑ Yes (if yes, include written verification)
       Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists?  ☒ No  ☑ Yes (if yes, include written verification)
       Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? □ No □ Yes (If yes, include written verification)  
Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?  
□ No □ Yes (If yes, include written verification)  
Explanation, if necessary:  
The project covers proactive upgrades and improvements that impact the public utility’s ability to provide services. Without the upfund, the KSB would incur greater costs in labor, equipment, and energy resources. Proactively implementing upgrades to the system will significantly reduce the costs spent on emergency repairs in the future.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?  
□ No □ Yes If yes, indicate PAR name and date:  
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Brett Goodwin, Water &amp; Sewer Division Manager</th>
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Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: PIZ Drinking Water Source Development
LOCATION: Point Lay

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 09-158
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works Water & Sewer Utility

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement.

Instructions:
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3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works Water & Sewer Utility

2. PROJECT NAME: PIZ Drinking Water Source Development

3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

With the failure of the berm at the fresh water lake, a reliable drinking water source needs to be found. Extracting water from the thaw bulb under the lagoon could provide a year-round source.

This project request is for funds to drill test wells under the Kasugaik Lagoon and analysis of the level of treatment required for drinking water production. In addition, the project will install approximately 1,300 linear feet of pipeline to connect the new water well into the treatment plant, and upgrade treatment equipment.

PRC 2019 funded Phase 1 $3,600,000

4. PROJECT LOCATION:
Point Lay
PROJECT NAME: PIZ Drinking Water Source Development
LOCATION: Point Lay

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year's expenditure estimate, administrative estimate and contingency.

2019 PRC funded Phase 1 at $3,600,000
This request is for new well house, pipeline, facility and process upgrades is approximately $2,157,194.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td></td>
<td>Project Report</td>
<td>$ 1,515,937</td>
</tr>
<tr>
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<td>CIPM Administration 10%</td>
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<td>$ 170,529</td>
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</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>$ 2,157,194</td>
</tr>
<tr>
<td>TOTAL PROJECT COST (if different)</td>
<td></td>
<td></td>
<td>$ 5,805,944</td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? □ No □ Yes
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes
If yes, indicate name and CIP project number: 59-158 PIZ Drinking Water Source Development
A. If this is a new request, indicate below whether this project could be phased and over how many years.
B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

Phase 2 - Facility and process upgrades $2,157,194.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough's Repair & Replacement Schedule? □ No □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No □ Yes
   If No, explain why it should be considered out of sequence:
   Since the draining of the fresh water lake in PIZ, a temporary water source has been used. A permanent water source needs to be developed.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       With the failure of the berm at the fresh water lake, a reliable drinking water source needs to be found. Extracting water from the thaw bulb under the lagoon could provide a year-round source.

    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
       This will expand facilities by adding a well and Reverse Osmosis treatment. But, the project will also allow for other facilities to be taken off-line. Point Lay West Tank tank may be able to be taken off-line. The tank is need of repair and cost for repair work is estimated to be between $2,000,000 to $5,000,000 depending on a current condition of the interior paint systems.

    C. Indicate if this is a reoccurring upgrade or repair.
       Not reoccurring.

    D. Detail outside funds being leveraged, if applicable.
       None.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:
       Breach of the fresh water lake necessitates finding another source for drinking water. The Kasegaluk River was used to complete the 2016 pumping and for 2017 pumping as an interim source.

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? ☑ No    ☑ Yes  (If yes, include written verification)

Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
☑ No    ☑ Yes  (If yes, include written verification)

Explanation, if necessary:

One water tank can be taken out of service, which can reduce heating costs of the tank, and also reduce repair costs of the tank.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
☑ No    ☑ Yes  If yes, indicate PAR name and date: Point Lay Water Source Geotechnical Investigation at Kasegaluk Lagoon July 2017

Attach a copy of an executive summary, if possible.

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

The Project Report does not address the necessary process and facilities upgrades that are needed to make use of the new water source. Costs are included for the plant modifications.

15. REQUESTOR INFORMATION:

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<tr>
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<th>Brett Goodwin, Water &amp; Sewer Division Manager</th>
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</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Areawide Sewage Tanks
LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 10-107 TYPE: Upfund
DATE SUBMITTED: 3/4/2020 AMOUNT REQUESTED: $2,640,000
REQUESTING ENTITY: Public Works Water & Sewer Utility AMOUNT RECOMMENDED: $1,000,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM
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3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works Water & Sewer Utility
2. PROJECT NAME: Areawide Sewage Tanks
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

In the village of Point Lay, the buried sewer collection system is failing but becoming cost prohibitive to repair. Sewer holding tanks will provide basic sanitation services to the community. This project will install approximately 20 sewer holding tanks on an emergency basis and should complete the remaining residential services.

The project is Areawide and can address replacement of an existing sewer service where it has failed with a new holding tank.

4. PROJECT LOCATION:
Areawide
PROJECT NAME: Areawide Sewage Tanks
LOCATION: Areawide

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year's expenditure estimate, administrative estimate and contingency.

This project request is for $2,640,000 to install 20 sewer holding tanks on an emergency basis due to the failing sewer collection system.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
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<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Engineering design 8%</td>
<td>$160,000</td>
<td></td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td>Sewer Holding Tank acquisition and installation</td>
<td>From 1st phase installation costs</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>CIPM Administration 10%</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td>Contingency 10%</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td>4% Escalation for 2020</td>
<td>$80,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$ 2,640,000</strong></td>
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</tr>
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</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? □ No □ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes

If yes, indicate name and CIP project number: 60-107 Areawide Sewage Tanks

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? ☑ No ☑ Yes
   If Yes, is it scheduled for replacement before 2025? ☑ No ☑ Yes
   If No, explain why it should be considered out of sequence:

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       The failing sewer mains and laterals in Point Lay pose a threat to the health and safety of the community. Non-functioning sewer lines cause sewage backups into homes with increased health risks and failed systems force residents to go back to honey bucket use. Repair of the buried pipe is becoming cost prohibitive. Providing sewer holding tanks for each home is a less expensive alternative while still providing basic sanitation services.
    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
       This project will eliminate operating and maintenance costs of the existing piped sewer system but increase the truck haul system costs.
    C. Indicate if this is a reoccurring upgrade or repair.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☑ No ☑ Yes (If yes, include written verification)
       Explanation, if necessary:
       Severe subsidence in portions of the village is causing failure of the piped sewer system.
    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☑ No ☑ Yes (If yes, include written verification)
       Explanation, if necessary:
       From the 18-041 Areawide Alternatives to Direct Bury Water & Sewer PAR: A long term solution is needed to stabilize the water and sewer system to account for village conditions.
    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☑ No ☑ Yes (If yes, include written verification)
       Explanation, if necessary:
       From the 18-041 Areawide Alternatives to Direct Bury Water & Sewer PAR: The water and wastewater systems in the NSB have exhibited reliability issues, most notably on the gravity collection systems.
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  □ No  □ Yes  (If yes, include written verification)
Explaination, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
□ No  □ Yes  (If yes, include written verification)
Explaination, if necessary:
Though it will increase operating costs for sewage tank hauling, this project will eliminate costly emergency repairs to the buried sewer collection system.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
□ No  □ Yes  If yes, indicate PAR name and date: 18-041 Areawide Alternatives to Direct Bury Water & Sewer
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title</th>
<th>Brett Goodwin, Water and Sewer Division Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature</td>
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<table>
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<tr>
<th>Department Director Name</th>
<th>Scott Danner, Public Works Director</th>
</tr>
</thead>
</table>
| Department Director Signature | Date: 3.2.20

Planning Department Use Only
Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Areawide Outfall Line Repair
LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 10-118
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works-Water & Sewer Utility

AMOUNT REQUESTED: $1,247,000
AMOUNT RECOMMENDED: $500,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement.

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works-Water & Sewer Utility
2. PROJECT NAME: Areawide Outfall Line Repair
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

This Project Upfund Request is to add the Kaktovik treated effluent outfall and Nuiqsut treated effluent outfall piping to the existing project code for repair.

Kaktovik - The Treated Effluent Outfall is located on a bluff overlooking the Kaktovik Lagoon. The bluff has eroded since installation. The piles closest to the water are not supported in the bluff as designed but sit in the lagoon now. The pile have also experienced ice damage that carried through the structure, damaging pipe supports on the overhead beam. Metal is twisted and it appears that a bolt joint has partially sheared apart.

Nuiqsut - a portion of the outfall line has collapsed, requiring repair to the line. Several support posts and the end support structure need to be replaced to prevent another collapse.

4. PROJECT LOCATION:
Areawide
5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

Project Upfund request is for $1,246,400 to design and complete the construction of the Kaktovik and Nuiqsut Outfalls repairs.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Design (15%)</td>
<td>Estimate</td>
<td>$120,000</td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td></td>
<td>Estimate</td>
<td>$800,000</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>Admin @10%</td>
<td></td>
<td>$92,000</td>
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<tr>
<td>Contingency (if not included in other line items)</td>
<td>20%</td>
<td></td>
<td>$202,400</td>
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<tr>
<td>Other Costs (with description)</td>
<td>4% Escalation for 2020</td>
<td></td>
<td>$32,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>$1,246,400</td>
</tr>
</tbody>
</table>

TOTAL PROJECT COST (if different) $

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? □ No □ Yes
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes
If yes, indicate name and CIP project number: 60-118 Areawide Outfall Repair
A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
Kaktovik: $984,446 Nuiqsut: $261,954

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
Is this project included in the Borough’s Repair & Replacement Schedule? ☒ No ☐ Yes
If Yes, is it scheduled for replacement before 2025? ☒ No ☐ Yes
If No, explain why it should be considered out of sequence:
The Kaktovik outfall has been damaged by ice loads. The structure is visibly damaged with warped and sheared steel members. The Nuiqsut outfall piping has separated at joints and the heat trace is not working as designed. The condition will worsen as the pipe supports continue to settle into the tundra.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
A fully functioning outfall line is a necessary component of the wastewater treatment process. Freeze ups require maintenance time to thaw the line and ensure its continuous functioning.

B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
This project will not expand facility.

C. Indicate if this is a reoccurring upgrade or repair.
This is not a reoccurring upgrade or repair.

D. Detail outside funds being leveraged, if applicable.
N/A

11. Please respond to the following questions:
A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☒ No ☐ Yes  (If yes, include written verification)
Explaination, if necessary:

B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☒ No ☐ Yes  (If yes, include written verification)
Explanation, if necessary:
However, review by a structural engineer will deem this structure failed and in need of replacement.

C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☒ No ☐ Yes  (If yes, include written verification)
Explanation, if necessary:
PROJECT NAME: Areawide Outfall Line Repair
LOCATION: Areawide

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  ☒ No  ☐ Yes  (If yes, include written verification)
Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
☒ No  ☐ Yes  (If yes, include written verification)
Explanation, if necessary:
Replacing the discharge platform, replacing the damaged pipe, and restoring the heat trace will prevent maintenance needed to keep the outfalls open.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
☒ No  ☐ Yes  If yes, indicate PAR name and date:
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.
Photos

15. REQUESTOR INFORMATION:

<table>
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Planning Department Use Only
Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: AW Heat Trace Panel Upgrades
LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 10-119 TYPE: Upfund
DATE SUBMITTED: 3/4/2020 AMOUNT REQUESTED: $2,486,000
REQUESTING ENTITY: Public Works Water & Sewer Utility AMOUNT RECOMMENDED: $1,000,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM
Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works Water & Sewer Utility
2. PROJECT NAME: AW Heat Trace Panel Upgrades
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

Heat trace service panels and service control panels are reaching the end of their service life in the villages. These panels and associated connections will need to be replaced. Because of increasingly deteriorating condition of the electrical service panels in Kaktovik, 113 panels for all homes in Kaktovik need to be replaced.

Existing panels are severely corroded, have holes, or do not latch. All of these create an unsafe condition for operators and residents alike. Internal components are also corroded which reduces the reliability of the service.

In 2016 and 2018, funds were authorized for homes in Point Hope. A new design is being used that uses corrosion resistance materials and houses parts behind clear covers to protect them from the elements.

4. PROJECT LOCATION:
Areawide
PROJECT NAME: AW Heat Trace Panel Upgrades  
LOCATION: Areawide

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

This request is for $2,486,090 for complete Kaktovik.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>A&amp;E Design Services @8%</td>
<td></td>
<td>$ 144,640</td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td>Construction</td>
<td>Electrical contractor</td>
<td>$ 1,808,000</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>CIPM Administration 10%</td>
<td></td>
<td>$ 195,264</td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td>15%</td>
<td></td>
<td>$ 322,186</td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL</td>
<td>$ 2,486,090</td>
</tr>
</tbody>
</table>

TOTAL PROJECT COST (if different) $

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? □ No □ Yes
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UFPFUND:
Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes
If yes, indicate name and CIP project number: 60-119 Point Hope Heat Trace Panel Upgrades
A. If this is a new request, indicate below whether this project could be phased and over how many years.
This project might be phased over 2 years, but service interruptions might occur with greater frequency prior to the second year’s work commencing.
B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
This is a project request to begin repairs and replacement of service control panels. Kaktovik is the current priority now that PHO is complete. Other villages to follow in future years.
C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
The project could be split into two years year 1 - $1,243,045 and year 2 - $1,243,045
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? □ No □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No □ Yes
   If No, explain why it should be considered out of sequence:


10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       Boxes have reached their useful life expectancy in the existing environment. Corroded panels potentially expose residents and North Slope personnel to 110V and 230V wiring that is unprotected. In addition, the panels are corroded shut and require hammering to open, which further damages the panels.

    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
       No expansion. Operating and maintenance costs will be reduced due to reduced maintenance and service interruptions.

    C. Indicate if this is a reoccurring upgrade or repair.

    D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:
PROJECT NAME: AW Heat Trace Panel Upgrades
LOCATION: Areawide

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? □ No □ Yes (If yes, include written verification)
Explanations, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
□ No □ Yes (If yes, include written verification)
Explanations, if necessary:

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
□ No □ Yes If yes, indicate PAR name and date: Similar to Point Hope Heat Trace Panel Upgrades; October, 2017
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
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<tr>
<td>Department Director Name: Scott K. Danner, Public Works Director</td>
<td></td>
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<td>Department Director Signature: [Signature] Date: 3.2.20</td>
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</tbody>
</table>

Planning Department Use Only
Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Areawide Sewer Systems Major Repairs Project
LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: X0012310-123  TYPE: Upfund
DATE SUBMITTED: 3/4/2020 AMOUNT REQUESTED: $1,500,000
REQUESTING ENTITY: Public Works Water & Sewer Utility AMOUNT RECOMMENDED: $1,500,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

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3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works Water & Sewer Utility
2. PROJECT NAME: Areawide Sewer Systems Major Repairs Project
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.
   This is an up-fund request for the Areawide Sewer Systems Major Repairs Project. No specific amount is budgeted per village, rather an estimated amount of money is requested to implement proactive upgrades and improvements, and upgrades required to correct system failures.
   This project funds the replacement of pipe, installation of trench plugs and insulation, the purchase of gravel, and the replacement of system components.

4. PROJECT LOCATION:
Areawide
PROJECT NAME: Areawide Sewer Systems Major Repairs Project
LOCATION: Areawide

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

This request is for $1,500,000

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
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<tbody>
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<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Engineering Support, 10%</td>
<td></td>
<td>$ 135,000</td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td></td>
<td></td>
<td>$ 1,215,000</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>CIPM Administration, 10%</td>
<td></td>
<td>$ 150,000</td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

TOTAL $ 1,500,000

TOTAL PROJECT COST (if different) $

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? □ No □ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes

If yes, indicate name and CIP project number: 60-106 Areawide Sewer Systems Major Repairs Project

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

AKP $83,000, ATQ $83,000, UTQ $750,000, KAK $83,000, PHO $167,000, PI $167,000, AIN $167,000

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
PROJECT NAME: Areawide Sewer Systems Major Repairs Project
LOCATION: Areawide

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? □ No    □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No    □ Yes
   If No, explain why it should be considered out of sequence:
   This project funds upgrades to components experiencing unexpected failure and which are not on the Repair and Replacement Schedule.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       A severe threat to public health and the environment exists when sewage components fail, causing backups into homes and spills onto the ground. Below-ground sewer breaks and leaks indicate significant changes that have taken place in the buried utility system. Failure to repair leaks destabilizes the supporting permafrost, further compromising the sewage system. Proactive upgrades and improvements to the system will create more stable and reliable sewer utilities in the villages, reducing the need for costly emergency repairs.
    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
       This is a recurring up-fund request.
    C. Indicate if this is a reoccurring upgrade or repair.

D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No    □ Yes (If yes, include written verification)
       Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No    □ Yes (If yes, include written verification)
       Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No    □ Yes (If yes, include written verification)
       Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? ☒ No ☐ Yes (If yes, include written verification)

Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No ☒ Yes (If yes, include written verification)

Explanation, if necessary:
The project covers proactive upgrades and improvements that impact the public utility's ability to provide services. Without the upfund, the NSB would incur greater costs in labor, equipment, and energy resources. Proactively implementing upgrades to the system will significantly reduce the costs spent on emergency repairs in the future.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?

☒ No ☐ Yes If yes, indicate PAR name and date:

Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

| Requestor Name and Title: | Brett Goodwin, Water & Sewer Division Manager |
| Signature: | Date: |

| Department Director Name: | Scott K. Danner, Public Works Director |
| Department Director Signature: | Date: 3.2.20 |

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Barrow Utilidor System Repairs & Upgrades
LOCATION: Utqiagvik

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 10-125  TYPE: Upfund
DATE SUBMITTED: 3/4/2020  AMOUNT REQUESTED:$1,154,000
REQUESTING ENTITY: Public Works Water & Sewer Utility  AMOUNT RECOMMENDED: $1,000,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

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   Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works Water & Sewer Utility

2. PROJECT NAME: Barrow Utilidor System Repairs & Upgrades

3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by
   village. Attach additional sheets if necessary.

   This project was created to fund the cost of non-routine major repairs and upgrades to the existing Barrow
   Utilidor System (BUS). Major repairs commonly consist of upgrading water mains and laterals in locations a
   leak has occurred as well as:
   - New inline heat trace ~3,000 LF
   - Replacement Rodder/Vactor truck
   - Transition Building Upgrades
   - Bus Diesel Tank Upgrade
   - Pump Station 1 and 2 Upgrades

   These costs are a recurring aspect of maintaining the useful life of the BUS System.

4. PROJECT LOCATION:

   Utqiagvik
5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year's expenditure estimate, administrative estimate and contingency.

Project Request Amount: $1,153,680
Inline Heat trace $24,000  Replacement Rodder/Vactor $500,000 Transition Building $350,000
BUS Diesel Tank $180,000  NSB Admin $105,400  Contingency $231,880

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs</td>
<td>(PAR, other studies or reports, etc.)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services</td>
<td>(Design, legal, other)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Construction / Acquisition</td>
<td>(anticipated costs)</td>
<td>Vendor quotes, engineer estimates, historic costs</td>
<td>$1,054,000</td>
</tr>
<tr>
<td>Administration</td>
<td>(NSB project management)</td>
<td>CIPM Administration 10%</td>
<td>$105,400</td>
</tr>
<tr>
<td>Contingency</td>
<td>(if not included in other line items)</td>
<td>20%</td>
<td>$231,880</td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>$1,391,280</td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?  No  Yes
   If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
   Is this a phased project or a follow-up to an existing CIP project?  No  Yes
   If yes, indicate name and CIP project number:  59-121 Barrow Utilidor System Repairs & Upgrades
   A. If this is a new request, indicate below whether this project could be phased and over how many years.

   B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

   C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? □ No □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No □ Yes
   If No, explain why it should be considered out of sequence:

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.

   In order to maintain existing level of service to all BUS customers, ongoing major repairs and upgrades are required. This is necessary to maintain the large capital investment the Borough has made in building and expanding the BUS system. Replacing large motors, pumps and other equipment on a regular preventative maintenance schedule reduces the cost and time to the operators, versus making the same type of repairs on an emergency basis.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

   C. Indicate if this is a reoccurring upgrade or repair.

   This is a recurring upgrade to maintain the Barrow Utilidor System.

   D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes *(If yes, include written verification)*

   Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes *(If yes, include written verification)*

   Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes *(If yes, include written verification)*

   Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? ☒ No  ☑ Yes  *(If yes, include written verification)*

Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☑ No  ☒ Yes  *(If yes, include written verification)*

Explanation, if necessary:

Performing preventative maintenance on the BUS equipment and structures will reduce emergency funding requests.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?

☒ No  ☑ Yes  *If yes, indicate PAR name and date:

Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Brett Goodwin, Water &amp; Sewer Division Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td>Date:</td>
</tr>
<tr>
<td>Department Director Name:</td>
<td>Scott K. Danner, Public Works Director</td>
</tr>
<tr>
<td>Department Director Signature:</td>
<td>Date: 3.2.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: X0x12610-126 TYPE: Upfund
DATE SUBMITTED: 3/4/2020 AMOUNT REQUESTED: $400,000
REQUESTING ENTITY: Public Works Water & Sewer Utility AMOUNT RECOMMENDED: $400,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works Water & Sewer Utility
2. PROJECT NAME: Areawide Water & Sewer Equipment
3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.

   This project will provide for equipment to maintain the Village Water & Sewer Systems. This includes areawide vacuum station pumps, wastewater plant lift station pumps, service barrel pumps and major components, raw water pump gensets, microfilter skid major components, water treatment process cleaning filters, and treatment plant process air compressors.

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village. Anaktuvuk Pass, Atqasuk, Kaktovik, Nuiqsut, Point Hope, Point Lay, and Wainwright.
5. **PROJECT COST**: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer's suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

This request $400,000

6. **TRAINING**: Will there be training costs associated with the purchase of new equipment or vehicles?

☐ No  ☑ Yes

If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

7. **WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?**

☐ No  ☑ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. **PROJECT PHASING OR UPFUND**:

Is this a phased project or a follow-up to an existing CIP project? ☑ No  ☐ Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. **RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE**:

Is this project included in the Borough's Repair & Replacement Schedule? ☐ No  ☑ Yes

If Yes, is it scheduled for replacement before 2025? ☑ No  ☐ Yes

If No, explain why it should be considered out of sequence:

This project will be used to replace equipment that fails in advance of the NSB Repair and Replacement Schedule.
10. PROJECT JUSTIFICATION:
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
   The equipment is needed for the safe operation and maintenance of the Village Water & Sewer System. This project will provide for major replacement components, and equipment required to maintain the W/S systems area-wide. Updated equipment will result in reduced O & M costs.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
   This will not expand facilities. New replacement equipment should reduce O&M costs.

   C. Indicate if this is a reoccurring upgrade or repair.

   D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☒ No ☐ Yes (If yes, include written verification)
   Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☒ No ☐ Yes (If yes, include written verification)
   Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☒ No ☐ Yes (If yes, include written verification)
   Explanation, if necessary:

   D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? ☒ No ☐ Yes (If yes, include written verification)
   Explanation, if necessary:
PROJECT NAME: Areawide Water & Sewer Equipment  
LOCATION: Areawide

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?  
☒ No ☑ Yes (If yes, include written verification)
Explanation, if necessary:

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUESTOR INFORMATION:

| Requestor Name and Title: Brett Goodwin, Water & Sewer Division Manager |
| Signature: | Date: |

| Department Director Name: Scott Danner, Public Works Director |
| Department Director Signature: | Date: 3.2.20 |

Planning Department Use Only
Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
CIP No.10-127

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 10-NEW-3
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Work Water & Sewer

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Work Water & Sewer
2. PROJECT NAME: Areawide lift Station Control Upgrades
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

In the villages of Wainwright and Point Lay, three lift station junction boxes are frequently submerged in water. This project will remove potential hazards associated with electrical components being submerged 15 feet below ground when maintenance is needed to restore/repair lift station pumps. The controls should be lifted above ground.

4. PROJECT LOCATION:

Areawide
PROJECT NAME: Areawide lift Station Control Upgrades
LOCATION: Areawide

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

Estimate to be prepared.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs</td>
<td>(PAR, other studies or reports, etc.)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services</td>
<td>(Design, legal, other)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Construction / Acquisition</td>
<td>(anticipated costs)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Administration</td>
<td>(NSB project management)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Contingency</td>
<td>(if not included in other line items)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Other Costs</td>
<td>(with description)</td>
<td></td>
<td>$</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☒ No ⬇ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
Is this a phased project or a follow-up to an existing CIP project? ☒ No ⬇ Yes
If yes, indicate name and CIP project number:
A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
Is this project included in the Borough’s Repair & Replacement Schedule? ☒ No ☑ Yes
If Yes, is it scheduled for replacement before 2025? ☐ No ☑ Yes
If No, explain why it should be considered out of sequence:

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
      To reduce chance of lift station pump failures due to electrical components being submerged. In addition this will improve accessibility for maintenance on lift station pumps.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

   C. Indicate if this is a reoccurring upgrade or repair.
      This is not a reoccurring upgrade or repair.

   D. Detail outside funds being leveraged, if applicable.
      N/A

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☒ No ☑ Yes (If yes, include written verification)
      Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☒ No ☑ Yes (If yes, include written verification)
      Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☒ No ☑ Yes (If yes, include written verification)
      Explanation, if necessary:
PROJECT NAME: Areawide lift Station Control Upgrades
LOCATION: Areawide

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  ❌ No  ✔ Yes (If yes, include written verification)
Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?  ❌ No  ✔ Yes (If yes, include written verification)
Explanation, if necessary:

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
❌ No  ✔ Yes If yes, indicate PAR name and date:
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.
None

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Brett Goodwin, Water &amp; Sewer Division Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td>Date:</td>
</tr>
<tr>
<td>Department Director Name:</td>
<td>Scott K. Danner, Public Works Director</td>
</tr>
<tr>
<td>Department Director Signature:</td>
<td>Date: 3.2.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: CIP 63-222 Area Wide Waste Heat Recovery
LOCATION:

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 13-222
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works, Power Generation and Distribution

TYPE: UpFund
AMOUNT REQUESTED: $2,313,000
AMOUNT RECOMMENDED: $2,000,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works, Power Generation and Distribution
2. PROJECT NAME: CIP 63-222 Area Wide Waste Heat Recovery
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.
   • A properly functioning waste heat system will extend power plant equipment life and help to comply with emissions rules. The generators will operate at design temperatures, where long life, reduced maintenance, and greater efficiency (more power out for a given amount of fuel burned) can be expected. These all represent cost savings and push the NSB toward more effective, efficient operations.
   • Effective use of Waste Heat can be a source of personal (for the operators and workers), community, and Area Wide pride. Nobody wants to have a dilapidated, corroded, system with insulation falling off and icicles of solidified glycol hanging off of piping and equipment. I know that the school would be extremely thankful for waste heat and a reduced fuel bill.
   • Based on my PW experience, time is of the essence to make the generators run more efficiently, provided needed heat to users, and to clearly stay under emissions limits.

4. PROJECT LOCATION:
Nuiqsut and Kaktovik
PROJECT NAME: CIP 63-222 Area Wide Waste Heat Recovery
LOCATION:

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year's expenditure estimate, administrative estimate and contingency.

$2,312,408

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs</td>
<td>Nunaq WH Design Shortfall (existing contract w/ Lumaq) and required CA services for both BTI/NUI</td>
<td>BTI 95% and NUI Preliminary Estimate by Lumaq - Existing design contract = $299,932</td>
<td>$690,000</td>
</tr>
<tr>
<td>Professional Services</td>
<td>BTI Construction $3,782,040</td>
<td>BTI 95% and NUI Preliminary Estimate</td>
<td>$5,021,608</td>
</tr>
<tr>
<td>(Design, legal, other)</td>
<td>NUI Construction $1,239,568</td>
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</tr>
<tr>
<td>Construction / Acquisition</td>
<td></td>
<td>Admin cost estimated at 15% of project construction cost</td>
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</tr>
<tr>
<td>(anticipated costs)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>BTI $567,306</td>
<td>Historical and best practices for construction estimation</td>
<td>$856,741</td>
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<tr>
<td>(NSB project management)</td>
<td>NUI $185,935</td>
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<tr>
<td>Contingency</td>
<td>15% contingency for materials cost escalation (NUI construction 2011) and increasing labor and shipping costs - both BTI/NUI construction and professional services</td>
<td></td>
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<tr>
<td>(if not included in other line items)</td>
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<td></td>
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<tr>
<td>Other Costs</td>
<td>Existing funds in CIP#63622</td>
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<td>$-5,009,182</td>
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<tr>
<td>(with description)</td>
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</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>$2,312,408</td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2019? □ No □ Yes
If yes, please identify how much will be needed prior to November 2019 and justify why it will be needed.

8. PROJECT PHASING OR UFPUND:
Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes
If yes, indicate name and CIP project number:
A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost breakdown for how much will be spent at each site.

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? □ No □ Yes
   If Yes, is it scheduled for replacement before 2024? □ No □ Yes
   If No, explain why it should be considered out of sequence:

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       The above-ground insulation is indeed soaked. There is severe corrosion at the washeteria equipment and general lack of control of heat distribution due to lack of control at waste heat load sinks. The controls at the power plant are basically completely dysfunctional and can only be manipulated coarsely manually. One of the circulation pumps was not working when I was on site. These basic problems and more are described in the Preliminary Analysis, so I see that the situation is basically the same as when last was on site.
       PLC-based controls are more expensive, but this cost will be saved in once successful season of mitigating heating fuel savings at the school and the endless trips to the field to try to make something that is completely non-functional work again. Success in this project will be a huge step forward for the NSB, in operating as efficiently as possible and will be a large morale booster, particularly at the Power Plant and at the School. I spent some time with the School Maintenance lead regarding this subject.
    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

    C. Indicate if this is a reoccurring upgrade or repair.

    D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:
PROJECT NAME: CIP 63-222 Area Wide Waste Heat Recovery

LOCATION:

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? □ No □ Yes (If yes, include written verification)
Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
□ No □ Yes (If yes, include written verification)
Explanation, if necessary:

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
□ No □ Yes If yes, indicate PAR name and date:
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
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<tr>
<td>Department Director Name:</td>
<td></td>
</tr>
<tr>
<td>Department Director Signature:</td>
<td>Date: 3.3.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: CIP 63-251 Areawide Power Grid Preservation
LOCATION: ATQ, KAK, NUI, AKP, PHO, AIN, PIZ, BRW

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 13-251
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works / Power Generation & Distribution

TYPE: UpFund
AMOUNT REQUESTED: $1,255,000
AMOUNT RECOMMENDED: $1,255,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM
Use this form for all project requests except equipment and/or vehicle
purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works / Power Generation & Distribution

2. PROJECT NAME: CIP 63-251 Areawide Power Grid Preservation

3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

This is a recurring area wide project.
Funds requested will be used to procure and deliver major durable power grid components to include transformers, cutouts, fuses, switch gear, meter bases, power poles, pole cross arms, and associated hardware.

We received a 2019-10 G.O. Bond upfund of $633,000. A large portion of these funds will be used for the Wainwright conversion from 7200 volts to 4160 volt requiring that transformers be replaced. This is an effort to standardize as all of the other power grids area wide are 4160 volts.

As in the past, the major component in need of replacement this funding cycle are transformers. This upfund will provide for the replacement of 70 transformers for Anaktuvuk Pass, Atqasuk, Barrow, Kaktovik, Nuiqsut, Point Hope, Wainwright and Point Lay. This request will also provide for replacement of other components listed on an as needed, as required, basis. Many of the Borough's 3 phase services on our facilities in the villages that provide essential services have reached the end of their useful life and need to be replaced. This request includes an estimate to replace these services.

Funds in this project are also used on an emergency basis, therefore, a balance should always be maintained as a safety net. Funding this request will assist Public Works in the goal of providing for the reliable distribution of electrical power to our residents and facilities of the NSB with minimal downtime.

4. PROJECT LOCATION:
Anaktuvuk Pass, Atqasuk, Barrow, Kaktovik, Nuiqsut, Point Hope, Wainwright & Point Lay
PROJECT NAME: CIP 63-251 Areawide Power Grid Preservation
LOCATION: ATQ, KAK, NUI, AKP, PHO, AIN, PIZ, BRW

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

$504,000: 70 transformers area wide at $7,200 each.
$300,000: For replacement of Borough 3 phase services area wide that reached the end of their useful life.
$200,000: For other power grid components as needed, as required.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td></td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td>Transformers $304,000 NSB Facilities 3 Phases Service Replacement $100,000 Other Components $200,000 (includes purchase and shipping)</td>
<td>$1,004,000</td>
<td></td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>10% Direct Cost Administration</td>
<td>$100,400</td>
<td></td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td>15% Contingency for materials and shipping escalation as well as unknowns.</td>
<td>$150,600</td>
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</tr>
<tr>
<td>Other Costs (with description)</td>
<td></td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$1,255,000</td>
<td></td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? □ No □ Yes
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
Is this a phased project or a follow-up to an existing CIP project? □ No □ Yes
If yes, indicate name and CIP project number: CIP 63-251
A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

This is not a phased project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
Is this project included in the Borough's Repair & Replacement Schedule? □ No □ Yes
If Yes, is it scheduled for replacement before 2025? □ No □ Yes
If No, explain why it should be considered out of sequence:
Present conditions require corrective action. The Design needs to be escalated to advance delivery prior to construction funding.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
Electrical components in our coastal villages deteriorate extremely fast due to the extremely corrosive salt water environment which if not replaced, eventually cause as outage. Often these outages occur under high wind and storm conditions making mobilization to restore an outage hazardous and dangerous. If we are able replace these deteriorating components before they fail, outages are eliminated. Our non-coastal villages see minimal deterioration, however, the age of some equipment has surpassed its useful life which can lead to unforeseen problems and outages.

B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
N/A

C. Indicate if this is a reoccurring upgrade or repair.
Reoccurring Upgrade

D. Detail outside funds being leveraged, if applicable.
No outside funds are being leveraged

11. Please respond to the following questions:
A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes (If yes, include written verification)
Explanation, if necessary:

B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes (If yes, include written verification)
Explanation, if necessary:

C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes (If yes, include written verification)
Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? ☒ No ☐ Yes  (If yes, include written verification)

Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No ☒ Yes  (If yes, include written verification)

Explanation, if necessary:

Upgrading and replacement of aging and deteriorating electrical components with new more durable and reliable components, results in less outages that require costly mobilization efforts by our line crew to restore power.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?

☒ No ☐ Yes  If yes, indicate PAR name and date:

Attach a copy of an executive summary, if possible.

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title</th>
<th>Kristopher Kolodziej, Power System Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td>Date:</td>
</tr>
<tr>
<td>Department Director Name:</td>
<td></td>
</tr>
<tr>
<td>Department Director Signature:</td>
<td>Date: 3.2.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
**PROJET NAME:** CIP 63-258 Village Power Distribution Grid Upgrades  
**LOCATION:** AIN, AKP,ATQ,BTI,NUI, PIZ, BRW,PHO

**NSB PLANNING DEPARTMENT USE ONLY**
TEMPORARY/CIP PROJECT NUMBER: 13-258
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works / Power Generation & Distribution

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount Requested</th>
<th>Amount Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund</td>
<td>$8,875,000 with $1,200,000 through LOI</td>
<td>$2,349,000 with $1,200,000 through LOI</td>
</tr>
</tbody>
</table>

**NORTH SLOPE BOROUGH**  
**PLANNING AND COMMUNITY SERVICES**

**CIP PROJECT REQUEST FORM**

Use this form for all project requests except equipment and/or vehicle purchase or replacement.

**Instructions:**
1. Complete this form electronically.  
2. Email the completed PDF form to CIP@north-slope.org.  
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. **REQUESTING ENTITY:** Public Works / Power Generation & Distribution
2. **PROJECT NAME:** CIP 63-258 Village Power Distribution Grid Upgrades
3. **PROJECT DESCRIPTION:** If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

**Kaktovik** - This has bid and will be under construction beginning Summer 2020 lasting through Summer 2121. Cost overruns on completing Nuiqsut and higher than anticipated estimated construction costs for Kaktovik have created a shortage of funds to complete this project. The bid for Kaktovik was structured with a base bid and six (6) additive/deductive Options. Additional funds are requested to bring the unfunded Options into the Construction.

**Point Lay** - Funds are requested to solicit for design services and then to competitively bid a construction contract.

**Atqasuk** - Funds are requested to solicit for design services.

The Power Distribution Grids in these locations are deteriorating and aging prematurely as a result of the harsh arctic environment that subjects these systems to high wind and ice loads. The coastal Villages have the added element of an extremely corrosive atmosphere that escalates the aging process. This results in numerous outages as a result of conductor and/or connector failures, breaking cross arms, insulator failures, jumpers failures, etc. These outages not only inconvenience our customers but put our facilities at risk of freezing and jeopardize the safety of the residents and the linemen that must restore power once it is lost. Approval of this request will help address these problems areawide and will help ensure the safety of our residents, linemen and provide more reliable delivery of power to our customers.

4. **PROJECT LOCATION:**

Areawide: Nuiqsut, Kaktovik, Atqasuk, Wainwright, Point Hope, Point Lay, Anaktuvuk Pass, Barrow
**PROJECT NAME:** CIP 63-258 Village Power Distribution Grid Upgrades  
**LOCATION:** AIN, AKP, ATQ, BTI, NUI, PIZ, BRW, PHO

5. **DOLLAR $ AMOUNT OF THIS REQUEST:** Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

- $700,000: Atqasuk and Point Lay Design & Construction Administration Services
- $1,200,000: Kaktovik Construction Shortfall ($5,200,000 Con. Est. - $4,000,000 Current Budget)
- $5,200,000: Point Lay Construction
- $1,065,000: Direct Project Management Costs & Contingency ($710,000 - 10% Direct Costs / $1,065,000 - 15% Contingency)

6. **PROJECT COST:** Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
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</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Design and Construction Administration for Atqasuk and Point Lay ($350,000 each = $700,000)</td>
<td>Estimate based on mid-range of Design &amp; CA costs for Nuiqsut (PDC - $400,000) and Kaktovik (EEC - $350,000)</td>
<td>$700,000</td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td>Kaktovik Construction Shortfall: $1,200,000 Point Lay Construction: $5,200,000</td>
<td>Kaktovik: Construction Estimate/Budget Difference Point Lay Construction based on Kaktovik</td>
<td>$6,400,000</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td>10% total project direct costs</td>
<td></td>
<td>$710,000</td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td>15% contingency due to increased material costs, unknown bidder interest and competition, and unknowns.</td>
<td></td>
<td>$1,065,000</td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

**TOTAL** $8,875,000

7. **WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?** [ ] No [X] Yes
   If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.
   $1,200,000 Estimated shortfall for Kaktovik construction as this a current project and we want to award the portions that we were unable to due to available funding.

8. **PROJECT PHASING OR UPFUND:**
   Is this a phased project or a follow-up to an existing CIP project? [ ] No [X] Yes
   If yes, indicate name and CIP project number: CIP 63-258
   A. If this is a new request, indicate below whether this project could be phased and over how many years.
   B. If this request is for an area-wide project, provide an estimated cost break down for how much will be spent at each site.
   - Atqasuk: $350,000 (Design and CA Services) Kaktovik: $1,200,000 (Construction Shortfall)
   - Point Lay: $5,550,000 (Design and CA Services, and Construction)
   C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough's Repair & Replacement Schedule? ☒ No ☐ Yes
   If Yes, is it scheduled for replacement before 2025? ☒ No ☐ Yes
   If No, explain why it should be considered out of sequence:
   This project is ongoing and upgrades are prioritized based on existing condition of the condition of the power grid in each village. This project has also been used for emergency repairs. We have been upgrading, with contracted construction, one village at a time which typically lasts two (2) construction seasons. Point Hope was completed in 2016. Nulato was completed in 2019. Kotzebue is currently under construction. Point Lay is the next complete power grid upgrade planned.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
   The current Village Power Distribution Grids are aging and deteriorating and in need of upgrading and replacement. Their current condition results in numerous outages as a result of conductor or connector failures, breaking cross arms, insulator failures, jumper failures, etc. Outages inconvenience Village residents, put homes and Borough facilities at risk of freeze up, and jeopardize the safety of Village residents and the lineman responding to power outages. Project funds are also used for emergencies when catastrophic failures power system failures occur.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
   This project will upgrade and replace existing aging and deteriorating power distribution grids therefore decreasing operating and maintenance costs.

   C. Indicate if this is a reoccurring upgrade or repair.
   This is a non-reoccurring upgrade and the improved Village Power Distribution Grids will have an estimated 20 year life.

   D. Detail outside funds being leveraged, if applicable.
   No outside funds are being leveraged

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☒ No ☐ Yes (If yes, include written verification)
      Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☒ No ☐ Yes (If yes, include written verification)
      Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☒ No ☐ Yes (If yes, include written verification)
      Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? □ No  □ Yes   (If yes, include written verification)
Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
□ No  □ Yes   (If yes, include written verification)
Explanation, if necessary:
Power grid upgrades and replacements will reduce the number of emergency call-outs, air charters, and Search & Rescue air assistance required to to downed lines and switchgear failures.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
□ No  □ Yes   If yes, indicate PAR name and date:
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Kristopher Kolodziej, Power System Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td>Date:</td>
</tr>
<tr>
<td>Department Director Name:</td>
<td></td>
</tr>
<tr>
<td>Department Director Signature:</td>
<td>Date: 3.2.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Areawide Power Generation Upgrade 13-279
LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 13-279 TYPE: UpFund
DATE SUBMITTED: 3/4/2020 AMOUNT REQUESTED: $1,500,000
REQUESTING ENTITY: Public Works / Power Generation & Distribution AMOUNT RECOMMENDED: $1,500,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works / Power Generation & Distribution
2. PROJECT NAME: Areawide Power Generation Upgrade 13-279
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

This project funds for major overhaul of generator engines and associated equipment, major upgrades and reconditioning of power plants in villages. Completing timely engine overhauls is critical to providing reliable electrical generation.

This Project will also funds small repairs of generators, replacement of generators parts & switch gear.

This Project will also fund replacement parts for NSB Facilities Emergency generators areawide.

4. PROJECT LOCATION:
Areawide
5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year's expenditure estimate, administrative estimate and contingency.

$1,500,000.00

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
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<tbody>
<tr>
<td>Recoverable Pre-Project Costs</td>
<td></td>
<td></td>
<td>$</td>
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<tr>
<td>(PAR, other studies or reports, etc.)</td>
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<td></td>
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</tr>
<tr>
<td>Professional Services</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>(Design, legal, other)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction / Acquisition</td>
<td>Engine overhaul contract, misc</td>
<td>Historical</td>
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<tr>
<td>(anticipated costs)</td>
<td>material purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>10%</td>
<td></td>
<td>$150,000.00</td>
</tr>
<tr>
<td>(NSB project management)</td>
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<tr>
<td>Contingency</td>
<td>10%</td>
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<td>$150,000.00</td>
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<tr>
<td>(if not included in other line items)</td>
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</tr>
<tr>
<td>Other Costs</td>
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<td></td>
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</tr>
<tr>
<td>(with description)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>$1,500,000.00</td>
</tr>
</tbody>
</table>

TOTAL PROJECT COST (if different) $

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? [X] No [ ] Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project? [ ] No [X] Yes

If yes, indicate name and CIP project number: 13-279

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.


C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
PROJECT NAME: Areawide Power Generation Upgrade 13-279
LOCATION: Areawide

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? □ No □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No □ Yes
   If No, explain why it should be considered out of sequence:

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       This project provides funds for major Alaska Dept. of Environmental Conservation (ADEC) required overhauls on generator engines and other necessary upgrades to power plants areawide. Completing timely engine overhauls is critical to providing reliable electrical generation. Any deviation from ADEC granted permits and/or regulations will surely cost the NSB hefty fines. With the currently planned upgrades this year, it would be in the best interest for NSB to continue major upgrades sequentially including streamlining vendor supported control systems. The quality and reliability of the life of our power plants depend on such advancements, as well as our communities.
    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
       Project will not expand facilities or services
    C. Indicate if this is a reoccurring upgrade or repair.
       Reoccurring
    D. Detail outside funds being leveraged, if applicable.
       No outside funds.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a
vital Borough function or facility?  ❌ No  ✔ Yes  (If yes, include written verification)
Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
  ❌ No  ✔ Yes  (If yes, include written verification)
Explanation, if necessary:
  This project will reduce maintenance materials

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
  ❌ No  ✔ Yes  If yes, indicate PAR name and date:
Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

| Requestor Name and Title: Kristopher Kolodziej, Power System Manager |
|-------------------------|--------------------------|
| Signature:              | Date:                    |
| Department Director Name: |
| Department Director Signature: | Date: 3.2.20 |

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Village Landfill Fences
LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 15-088
DATE SUBMITTED: 12/16/2019
REQUESTING ENTITY: Public Work/Village Services

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM
Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Work/Village Services
2. PROJECT NAME: Village Landfill Fences
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

The areawide Village Landfill Fences are frequently damaged by snow drifts. The tension wire and chain link fabric get stretched and pulled down the posts. The fabric cannot be reused. Posts and top rail also bent and damaged during spring breakup.

DEC requires landfill to be secure, with chain link fences and gates.

This request is for Wainwright, The landfill historically is covered with snow. Vehicle access the landfill is through tunnels during late winter months. The chain link fences, and gates are damaged and need repair.

The conditions at Point Lay have changed recently, A dedicated snow fence protect the landfill, so excess snow will not inundate the site.

4. PROJECT LOCATION:
Areawide
PROJECT NAME: Village Landfill Fences
LOCATION: Areawide

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

This Request $ 679,960.00

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
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<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
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<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td></td>
<td>$</td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Design 8%</td>
<td>Based on historic projects</td>
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TOTAL $ 679,960.00

TOTAL PROJECT COST (if different) $

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? [X] No [ ] Yes
   If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
   Is this a phased project or a follow-up to an existing CIP project? [X] No [ ] Yes
   If yes, indicate name and CIP project number:
   A. If this is a new request, indicate below whether this project could be phased and over how many years.

   B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
   Estimates have not been prepared for all sites. It is anticipated that is similar funding levels may be needed at each site.

   C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
PROJECT NAME: Village Landfill Fences
LOCATION: Areawide

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? □ No □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No □ Yes
   If No, explain why it should be considered out of sequence:

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
       The Village Landfill Fences are damaged and do not secure the landfills. DEC requires that landfill be secure. This may be a deficiency on the next landfill inspection.

    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
       This project does not expand NSB Facilities, but it will reduce the maintenance cost of the landfill fencing.

    C. Indicate if this is a reoccurring upgrade or repair.
       This a reoccurring project until all sites are upgraded.

    D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes (If yes, include written verification)
       Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? ☒ No ☑ Yes (if yes, include written verification)
Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☒ No ☑ Yes (if yes, include written verification)
Explanation, if necessary:

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?

☑ No ☑ Yes If yes, indicate PAR name and date:
Attachments of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Jack Frantz, RA&amp;S Division Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td>[Signature]</td>
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<td>Date:</td>
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<table>
<thead>
<tr>
<th>Department Director Name:</th>
<th>Scott R. Denner, Director, Department of Public Works</th>
</tr>
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<tr>
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Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special Instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
CIP No. 17-034

TEMPORARY/CIP PROJECT NUMBER: 17-NEW-01 TYPE: NEW
DATE SUBMITTED: 2/13/2020
REQUESTING ENTITY: Police Department

NSB PLANNING DEPARTMENT USE ONLY

AMOUNT REQUESTED: $879,000
AMOUNT RECOMMENDED: $879,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Police Department

2. PROJECT NAME: Vesta E911 System Upgrade

3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

This project will upgrade the current 911 call taking equipment with new Vesta E911 equipment and operating system. The existing equipment is at its end of life. The equipment will be housed at the Police Department, but a new portable command post will be put into the EOC. This new command post is a very cost effective mobile solution for emergency call centers in need of temporary call taking abilities at a remote location such as the Boroughs EOC. This is one more step taken towards having a true hardened EOC. This equipment provides 911 call taking services to the entirety of the North Slope Borough.

4. PROJECT LOCATION:

The equipment would be housed in Barrow at the Police Department and the EOC, but the service area is the geographic area of the North Slope Borough.
5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

<table>
<thead>
<tr>
<th>Item</th>
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<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
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<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
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<td>Professional Services (Design, legal, other)</td>
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<td>Contingency (if not included in other line items)</td>
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<td>$79,883.00</td>
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<tr>
<td>Other Costs (with description)</td>
<td>5 year MSA and Warranty</td>
<td>Vendor Quote</td>
<td>$339,162.00</td>
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| TOTAL                                      |                              |                                                          | $878,713.00  |

6. PROJECT COST: Complete the project cost table below as completely as possible.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☒ No    ☐ Yes
   If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
   Is this a phased project or a follow-up to an existing CIP project? ☒ No    ☐ Yes
   If yes, indicate name and CIP project number:
   A. If this is a new request, indicate below whether this project could be phased and over how many years.
      This upgrade cannot be phased.
   B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.
      the equipment resides in Barrow, but this service spreads to all Villages, and the entire Borough
   C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? ☒ No ☑ Yes
   If Yes, is it scheduled for replacement before 2025? ☐ No ☑ Yes
   If No, explain why it should be considered out of sequence:
   The current 911 call taking equipment has reached its end of life, and a system upgrade is required to maintain a trouble free system, and to provide 911 call taking capability for the next 5 to 10 years with a high degree of confidence.

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
      The current 911 call taking system is close to its expected end of life. And as in many computer systems, servers and consoles need a refresh usually about every 5 years. This current system went live in 2014. The current system is using windows 7, which has an end of life date of 1-14-2020. The system hardware is at end of life and will not support Venias software upgrades. Included in this proposal is the important mobile command post. This is a portable laptop that should be located in the EOC. This will give the Borough the ability to continue to take 911 calls in the event something would happen to the Dispatch center.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
      The new system will expand its services in that new technology will allow not only audio 911 calls to be taken at the PSAP center, but also accept SMS/Text 911 calls as well. This very beneficial option will give someone in need of assistance, the ability to text and not have to make a voice call. Included in this proposal is the important mobile command post. This is a portable laptop that should be located in the EOC. This will give the Borough the ability to continue to take 911 calls in the event something would happen to the Dispatch center. This will be one more step taken to insure the Borough has a true EOC.

   C. Indicate if this is a reoccurring upgrade or repair.
      This system should be monitored for upgrade/replacement as recommended by equipment manufactures and system vendors. PCA has indicated that this new system may be supported for up to 10 years.

   D. Detail outside funds being leveraged, if applicable.
      None

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☒ No ☑ Yes (If yes, include written verification)
      Explanation, if necessary:
      The Borough’s current Managed Services Agreement is with ProCommAlaska. Included in the MSA is an annual site visit for a health check of the system. PCA has been advising that we are in of this upgrade. A formal letter will be provided by PCA.

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☒ No ☑ Yes (If yes, include written verification)
      Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☒ No ☑ Yes (If yes, include written verification)
      Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? □ No  □ Yes  (If yes, include written verification)

Explanation, if necessary:

PCA, the Boroughs system provider has advised that this upgrade is needed to avoid interruption in 911 call taking service.

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

□ No  □ Yes  (If yes, include written verification)

Explanation, if necessary:

Annual MSA will remain close to the same, however 5 years of this maintenance is included in the upfront cost, so the Borough will not incur any annual maintenance costs for 5 years.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?

□ No  □ Yes  If yes, indicate PAR name and date:

Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

Vesta 911 System Upgrade by ProCommAlaska

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Darrel Love, Support Services Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
<td>[Signature]</td>
</tr>
<tr>
<td>Date:</td>
<td>2-3-2020</td>
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</tbody>
</table>

Department Director Name: Jeffrey R. Brown

Department Director Signature: [Signature]  Date: 3-Feb-20

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
February 27, 2020
Mr. Darrel Love
Support Services Manager,
North Slope Borough Police Department
Re: NSB PD E911 System Upgrade Requirements

Hello Mr. Love,

Glen can confirm too, but the reasons for the upgrades have to do with much of your software no longer being supported by MicroSoft. The Notification we received was that the software is no longer supported, and in order to install new software, the computers need to be upgraded as the new software won’t work on the old hardware. A Motorola VESTA Solution is the required upgrade.

The Windows 7 OS (call takers positions and admin machines) is no longer supported by MicroSoft. Windows 2008 Server (all servers related to call processing) are no longer supported by MicroSoft. This is the heart of your 911 Operating System.

Additionally, the NSB PD suite has Hypervisor 1 and Hypervisor 2 which host the MDS 1 and MDS 2 (Media Distribution Servers) as well as the DDS 1 and DDS 2 virtual Data Distribution Servers. MDS and DDS servers are both Windows 2008 OS and their support has waned too.

The intended upgrade is in response for a plan of action related to the Operating Systems involved, and the new hardware required software upgrades to the latest (supported) Operating Systems so we can monitor them or repair them if they have or have service issues.

Current call taker computers and servers are not capable of upgrading to the new Windows Operating Systems without hardware upgrades of the computers, so this is basically a complete upgrade. Due to the increased hardware requirements for upgrading to the latest Operating Systems, the NSB needs both the hardware and software upgrades. I hope this helps and let me know if you need more information.

Gary Peters
Gary Peters
Pres & CEO, ProComm Alaska
PROJECT NAME: Vehicle Replacement
LOCATION: Barrow Alaska

fund 18-054 $808,000

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-054-1
DATE SUBMITTED: 2/13/2020
AMOUNT REQUESTED: $92,000 All though LOI
REQUESTING ENTITY: Inupiat History, Language & Culture Department (IHLC)
AMOUNT RECOMMENDED:

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Inupiat History, Language & Culture Department (IHLC)
2. PROJECT NAME: Vehicle Replacement
3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.

We would like to replace the following Vehicles:

1. 2006 Ford Mini-Van VIN#2FMZA516468A067018
   With a 2020 Ford Transit Connect Wagon or similar (something that can seat 6 or more)

2. 2011 Ford Escape VIN#1FMCU9L748KC31260
   With a 2020 Ford Ranger Lariat pick up truck with 4 wheel drive and 4 doors.

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village.
   Barrow IHLC Department
PROJECT NAME: Vehicle Replacement  
LOCATION: Barrow Alaska

5. PROJECT COST: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer’s suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

- 2020 mini-van or similar - $30,000 + $10,000 Freight or CWAT
- 2020 Ford Ranger 4 door - $42,000 + $10,000 Freight or CWAT

6. TRAINING: Will there be training costs associated with the purchase of new equipment or vehicles?

☐ No  ☑ Yes  If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☐ No  ☑ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project? ☑ No  ☐ Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:

Is this project included in the Borough’s Repair & Replacement Schedule? ☑ No  ☐ Yes

If Yes, is it scheduled for replacement before 2025? ☑ No  ☐ Yes

If No, explain why it should be considered out of sequence:
10. PROJECT JUSTIFICATION:
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.

   One of our vehicles is 14 years old and as I was dropping off our elders to their destination, we got stuck at a flat intersection because it is not 4 wheel drive and just old.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

   The maintenance cost will definitely go down.

   C. Indicate if this is a reoccurring upgrade or repair.

   No

   D. Detail outside funds being leveraged, if applicable.

   n/a

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility?  □ No  □ Yes (If yes, include written verification)

   Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect?  □ No  □ Yes (If yes, include written verification)

   Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists?  □ No  □ Yes (If yes, include written verification)

   Explanation, if necessary:

   D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  □ No  □ Yes (If yes, include written verification)

   Explanation, if necessary:
PROJECT NAME: Vehicle replacement
LOCATION: IHLC Department

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
☑ No ☐ Yes (If yes, include written verification)
Explanation, if necessary:

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title:</th>
<th>Doreen Edwardson</th>
</tr>
</thead>
<tbody>
<tr>
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<table>
<thead>
<tr>
<th>Department Director Name:</th>
<th>Coleen Apk-Lemen</th>
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Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Wainwright Public Works Facility
LOCATION: Wainwright

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-101
DATE SUBMITTED: 4/1/2020
REQUESTING ENTITY: Public Works

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM
Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works

2. PROJECT NAME: Wainwright Public Works Facility

3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

   This project includes the following scope of work:
   Purchase of adjacent site for a temporary building (completed).
   Construction of pad on adjacent site (completed).
   Construction of temporary building prior to demolition of the existing Public Works Building (completed).
   Demolition of existing Public Works Building and remediation of the site to support the new building (in process).
   Development of existing site and new Public Works Building.
   Dismantling of temporary building and site restoration.

4. PROJECT LOCATION:
Site of existing Wainwright Public Works Building and Power Plant.
PROJECT NAME: Wainwright Public Works Facility  
LOCATION: Wainwright

5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Recoverable Pre-Project Costs</td>
<td>PAR Report</td>
<td>Actual Cost</td>
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<td>(PAR, other studies or reports, etc.)</td>
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<td>Professional Services</td>
<td>AE Services Design</td>
<td>Actual + Estimated to complete</td>
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<td>(Design, legal, other)</td>
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<td>Actual + Estimated to complete</td>
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7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☑ No ☐ Yes  
If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:  
Is this a phased project or a follow-up to an existing CIP project? ☐ No ☑ Yes  
If yes, indicate name and CIP project number: 68101  
A. If this is a new request, indicate below whether this project could be phased and over how many years.  
N/A  
B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.  
N/A  
C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.  
$13,019,259
PROJECT NAME: Wainwright Public Works Facility
LOCATION: Wainwright

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
   Is this project included in the Borough’s Repair & Replacement Schedule? □ No □ Yes
   If Yes, is it scheduled for replacement before 2025? □ No □ Yes
   If No, explain why it should be considered out of sequence:

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
    A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
    The existing PW Facility has exceeded its design life and the floors are structurally deficient. A new temporary structure is being used while the existing building is being demolished and a new facility constructed. Due to massive ice the temporary structure can not remain in place more than 3 years.
    B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
    The project will not expand facilities. The new facility will reduce operating costs due to new construction under current codes, and technology resulting in higher efficiency.
    C. Indicate if this is a reoccurring upgrade or repair.
    N/A
    D. Detail outside funds being leveraged, if applicable.
    N/A

11. Please respond to the following questions:
    A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes (If yes, include written verification)
    Explanation, if necessary:

    B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes (If yes, include written verification)
    Explanation, if necessary:
    Reference previous structural investigation (UMIAQ LLC, 3-15-2013)

    C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes (If yes, include written verification)
    Explanation, if necessary:
PROJECT NAME: Wainwright Public Works Facility
LOCATION: Wainwright

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  □ No  □ Yes  (If yes, include written verification)
   Explanation, if necessary:

E. Will this project generate a significant cost saving/reduction to the Borough operating budget?  □ No  □ Yes  (If yes, include written verification)
   Explanation, if necessary:

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?
   □ No  □ Yes  If yes, indicate PAR name and date: Wainwright Multiplex Facility, Feb. 17, 2014.
   Attach a copy of an executive summary, if possible

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

   Requestor Name and Title:

   Signature: Date:

   Department Director Name:

   Department Director Signature: Date:

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Wainwright Heavy Equipment Replacement & Upgrade
LOCATION: Wainwright

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-110
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works

2. PROJECT NAME: Wainwright Heavy Equipment Replacement & Upgrade

3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.

   Potable Water Truck Peterbilt single axle 1500 Gal SS tank
   Trash Truck Peterbilt 40 CU YD Tandem Frontload
   Snow Blower Oshkosh SEB single engine
   CAT D8 Dozer

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village.

   Wainwright
5. PROJECT COST: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer’s suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
<th>Freight</th>
</tr>
</thead>
<tbody>
<tr>
<td>Potable Water Truck Peterbilt single axle 1500 Gal SS tank</td>
<td>$275,000</td>
<td>$41,000</td>
</tr>
<tr>
<td>Trash Truck Peterbilt 40 CU YD Tandem Frontload</td>
<td>$271,000</td>
<td>$49,000</td>
</tr>
<tr>
<td>Snow Blower Oshkosh SLE single engine 570,000</td>
<td>$388,000</td>
<td>$47,000</td>
</tr>
<tr>
<td>CAT D8 Dozer $900,000 Freight $100,000</td>
<td>$100,000</td>
<td></td>
</tr>
<tr>
<td>15% Contingency $388,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15% Admin $388,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost $3,029,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

6. TRAINING: Will there be training costs associated with the purchase of new equipment or vehicles?

- [X] No
- [ ] Yes

If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

Training is included into the purchase cost. Training is needed to train individuals how to operate and maintain the equipment.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?  

- [X] No
- [ ] Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project?  

- [X] No
- [ ] Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:

Is this project included in the Borough's Repair & Replacement Schedule?  

- [X] No
- [ ] Yes

If Yes, is it scheduled for replacement before 2025?  

- [X] No
- [ ] Yes

If No, explain why it should be considered out of sequence.
10. PROJECT JUSTIFICATION:
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
   
   Public Works Equipment & Maintenance Division replacement of equipment is essential to the day to day operations that is performed to the public.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
   
   This will improve services with less down time.

   C. Indicate if this is a reoccurring upgrade or repair.

   D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility?  ✗ No  ✔ Yes  (if yes, include written verification)
   Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect?  ✗ No  ✔ Yes  (if yes, include written verification)
   Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists?  ✗ No  ✔ Yes  (if yes, include written verification)
   Explanation, if necessary:

   D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  ✗ No  ✔ Yes  (if yes, include written verification)
   Explanation, if necessary:
E. Will this project generate a significant cost saving/reduction to the Borough operating budget?  
☐ No  ☑ Yes  (If yes, include written verification)

Explanation, if necessary:

Warranties on the equipment will cut costs on parts and labor.

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUESTOR INFORMATION:

Requestor Name and Title: Robert Terzloski, Lead Heavy Equipment Mechanic

Signature: [Signature]  Date: 02/27/20

Department Director Name: Scott K. Danner, Department of Public Works Director

Department Director Signature: [Signature]  Date: 3.2.20

Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Nuiqsut Heavy Equipment Replacement & Upgrade  
LOCATION: Nuiqsut

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-111     TYPE: UpFund
DATE SUBMITTED: 3/4/2020     AMOUNT REQUESTED: $2,113,000
REQUESTING ENTITY: Public Works     AMOUNT RECOMMENDED: 1,596,000

NORTH SLOPE BOROUGH  
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
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3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works
2. PROJECT NAME: Nuiqsut Heavy Equipment Replacement & Upgrade
3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.
     Potable Water Truck Peterbilt single axle 1500 Gal SS tank
     Volvo A25 Rock Truck
     Snow Blower Oshkosh SEB single engine
     Trash Truck Peterbilt 40 CU YD Tandem Frontload

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village.
   Nuiqsut
5. PROJECT COST: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer’s suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

<table>
<thead>
<tr>
<th>Equipment Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Potable Water Truck Peterbilt single axle 1500 Gal SS tank</td>
<td>$275,000</td>
</tr>
<tr>
<td>Volvo A25 Rock Truck</td>
<td>$383,000</td>
</tr>
<tr>
<td>Snow Blower Oshkosh SEB single engine</td>
<td>$50,000</td>
</tr>
<tr>
<td>Trash Truck Peterbilt 40 CU YD Tandem Frontload</td>
<td>$271,000</td>
</tr>
<tr>
<td>15% Contingency</td>
<td>$244,000</td>
</tr>
<tr>
<td>15% Admin</td>
<td>$244,000</td>
</tr>
<tr>
<td>Total Cost</td>
<td>$2,113,000</td>
</tr>
</tbody>
</table>

6. TRAINING: Will there be training costs associated with the purchase of new equipment or vehicles?

☑ No  ☒ Yes  If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

Training is included into the purchase cost. Training is needed to train individuals how to operate and maintain the equipment.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☒ No  ☑ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project? ☒ No  ☑ Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:

Is this project included in the Borough’s Repair & Replacement Schedule? ☑ No  ☐ Yes

If Yes, is it scheduled for replacement before 2025? ☑ No  ☐ Yes

If No, explain why it should be considered out of sequence:
10. PROJECT JUSTIFICATION:
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.  
   Public Works Equipment & Maintenance Division replacement of equipment is essential to the day to day operations that is performed to the public.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
   This will improve services with less down time.

   C. Indicate if this is a reoccurring upgrade or repair.

   D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility?  ❌ No    ☑ Yes  (If yes, include written verification)
   Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect?  ❌ No    ☑ Yes  (If yes, include written verification)
   Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists?  ❌ No    ☑ Yes  (If yes, include written verification)
   Explanation, if necessary:

   D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  ❌ No    ☑ Yes  (If yes, include written verification)
   Explanation, if necessary:
E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No  ☑ Yes  (If yes, include written verification)

Explanation, if necessary:

Warranties on the equipment will cut costs on parts and labor.

12. ATTACHMENTS: List any supplemental information submitted with this request.


13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.


14. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature: [Signature] Date: 02/27/20</td>
</tr>
<tr>
<td>Department Director Name: Scott K. Danner, Department of Public Works Director</td>
</tr>
<tr>
<td>Department Director Signature: [Signature] Date: 3/2/20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works

2. PROJECT NAME: Utqiagvik Heavy Equipment Replacement & Upgrade

3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.

   CAT Grader 160 AWD
   VOLVO L180H Loader
   VOLVO A25G Rock truck
   VOLVO L90 loader
   Forklift for Gasfield/Genie GTH-1056
   Road Water Truck/Peterbilt Tandem 5000G

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village.

   Utqiagvik
5. **PROJECT COST:** Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer's suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

- CAT Grader 160 AWD $428,000 Freight $70,000
- VOLVO L180H Loader $510,000 Freight $62,000
- VOLVO A25G Rock Truck $383,000 Freight $28,000
- VOLVO L90 Loader $208,000 Freight $26,000
- Forklift for Gasfield/Genie GTH-1056 $163,000 Freight $37,000
- Road Water Truck/Peterbilt Tandem 5000G $198,000 Freight $52,000
- 15% Contingency $326,000
- 15% Admin $326,000
- Total Cost $2,817,000

6. **TRAINING:** Will there be training costs associated with the purchase of new equipment or vehicles?

- [ ] No
- [x] Yes

If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

Training is included into the purchase cost. Training is needed to train individuals how to operate and maintain the equipment.

7. **WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? **

- [x] No
- [ ] Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. **PROJECT PHASING OR UPFUND:**

- Is this a phased project or a follow-up to an existing CIP project? **

- [ ] No
- [x] Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. **RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:**

- Is this project included in the Borough's Repair & Replacement Schedule? **

- [ ] No
- [x] Yes

If Yes, is it scheduled for replacement before 2025? **

- [x] No
- [ ] Yes

If No, explain why it should be considered out of sequence:
PROJECT NAME: Utqiagvik Heavy Equipment Replacement & Upgrade
LOCATION: Utqiagvik

10. PROJECT JUSTIFICATION:
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
      Public Works Equipment & Maintenance Division replacement of equipment is essential to the day to day operations that is performed to the public.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
      This will improve services with less down time.

   C. Indicate if this is a reoccurring upgrade or repair.

   D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? □ No □ Yes (If yes, include written verification)
      Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? □ No □ Yes (If yes, include written verification)
      Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? □ No □ Yes (If yes, include written verification)
      Explanation, if necessary:

   D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? □ No □ Yes (If yes, include written verification)
      Explanation, if necessary:
E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No  ☒ Yes  (If yes, include written verification)

Explanation, if necessary:

Warranties on the equipment will cut costs on parts and labor.

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUESTOR INFORMATION:

| Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic |
|-----------------------------|-----------------------------|
| Signature:                  | Date: 02/20/20               |

| Department Director Name: Scott K. Danner, Department of Public Works Director |
|-------------------------------|-------------------------------|
| Department Director Signature: | Date: 02/20/20               |

Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Atqasuk Heavy Equipment Replacement & Upgrade
LOCATION: Atqasuk

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-114
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
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Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works

2. PROJECT NAME: Atqasuk Heavy Equipment Replacement & Upgrade

3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.

| Potable Water Truck Peterbilt single axle 1500 Gal SS tank |
| CAT 140 Grader |
| CAT D8 Dozer |

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village

Atqasuk
5. PROJECT COST: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer's suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

- Potable Water Truck Peterbilt single axle 1500 Gal SS tank $275,000 Freight $63,000
- CAT 140 Grader $400,000 Freight $90,000
- CAT D8 Dozer $900,000 Freight $150,000
- 15% Contingency $283,000
- 15% Admin $283,000
- Total Cost $2,444,000

6. TRAINING: Will there be training costs associated with the purchase of new equipment or vehicles?

- [ ] No
- [x] Yes

If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

Training is included into the purchase cost. Training is needed to train individuals how to operate and maintain the equipment.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? [x] No [ ] Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project? [x] No [ ] Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:

Is this project included in the Borough’s Repair & Replacement Schedule? [ ] No [x] Yes

If Yes, is it scheduled for replacement before 2025? [x] No [x] Yes

If No, explain why it should be considered out of sequence:
PROJECT NAME: Atqasuk Heavy Equipment Replacement & Upgrade
LOCATION: Atqasuk

10. PROJECT JUSTIFICATION:
A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.

Public Works Equipment & Maintenance Division replacement of equipment is essential to the day to day operations that is performed to the public.

B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

This will improve services with less down time.

C. Indicate if this is a reoccurring upgrade or repair.

D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? No Yes (If yes, include written verification)

Explanation, if necessary:

B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? No Yes (If yes, include written verification)

Explanation, if necessary:

C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? No Yes (If yes, include written verification)

Explanation, if necessary:

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility? No Yes (If yes, include written verification)

Explanation, if necessary:
E. Will this project generate a significant cost saving/reduction to the Borough operating budget?
   [ ] No  [x] Yes (If yes, include written verification)
   Explanation, if necessary:
   Warranties on the equipment will cut costs on parts and labor.

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUESTOR INFORMATION:

   Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic

   Signature: [Signature] Date: 02/27/20

   Department Director Name: Scott K. Danner, Department of Public Works Director

   Department Director Signature: [Signature] Date: 3.3.20

Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation.

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Kaktovik Heavy Equipment Replacement & Upgrade
LOCATION: Kaktovik

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-115
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works

TYPE: UpFund
AMOUNT REQUESTED: $2,872,000
AMOUNT RECOMMENDED: $2,449,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

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3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works
2. PROJECT NAME: Kaktovik Heavy Equipment Replacement & Upgrade
3. PROJECT DESCRIPTION:
   - Vehicles: Indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: Be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.

   Potable Water Truck Peterbilt single axle 1500 Gal SS tank
   CAT D8 Dozer
   Trash Truck Peterbilt 40 CU YD Tandem Frontload
   VOLVO L180 Loader

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village.
   Kaktovik
5. PROJECT COST: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer’s suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost 1</th>
<th>Cost 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Potable Water Truck Peterbilt single axle 1500 Gal SS tank</td>
<td>$275,000</td>
<td>$41,000</td>
</tr>
<tr>
<td>CAT D8 Dozer $900,000 Freight $100,000</td>
<td>$900,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Trash Truck Peterbilt 40 CU YD Tandem Frontload $271,000 Freight $49,000</td>
<td>$271,000</td>
<td>$49,000</td>
</tr>
<tr>
<td>VOLVO L180 Loader $510,000 Freight $62,000</td>
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<td>$62,000</td>
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<tr>
<td>15% Contingency $332,000</td>
<td>$332,000</td>
<td></td>
</tr>
<tr>
<td>15% Admin $332,000</td>
<td>$332,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost</td>
<td>$2,872,000</td>
<td></td>
</tr>
</tbody>
</table>

6. TRAINING: Will there be training costs associated with the purchase of new equipment or vehicles?

- [x] No
- [ ] Yes

If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

Training is included into the purchase cost. Training is needed to train individuals how to operate and maintain the equipment.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?  

- [x] No
- [ ] Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project?  

- [x] No
- [ ] Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:

Is this project included in the Borough’s Repair & Replacement Schedule?  

- [ ] No
- [x] Yes

If Yes, is it scheduled for replacement before 2025?  

- [x] No
- [ ] Yes

If No, explain why it should be considered out of sequence.
10. PROJECT JUSTIFICATION:

A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.

Public Works Equipment & Maintenance Division replacement of equipment is essential to the day to day operations that is performed to the public.

B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

This will improve services with less down time.

C. Indicate if this is a reoccurring upgrade or repair.

D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:

A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility?  ☒ No  ☐ Yes (If yes, include written verification)

Explanation, if necessary:

B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect?  ☒ No  ☐ Yes (If yes, include written verification)

Explanation, if necessary:

C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists?  ☒ No  ☐ Yes (If yes, include written verification)

Explanation, if necessary:

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  ☒ No  ☐ Yes (If yes, include written verification)

Explanation, if necessary:
E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No   ☒ Yes   (If yes, include written verification)

Explanation, if necessary:

Warranties on the equipment will cut costs on parts and labor.

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature:</td>
</tr>
<tr>
<td>Date: 08/27/20</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department Director Name: Scott K. Danner, Department of Public Works Director</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Director Signature:</td>
</tr>
<tr>
<td>Date: 3.2.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Point Hope Heavy Equipment Replacement & Upgrade
LOCATION: Point Hope

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-116
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works

TYPE: UpFund
AMOUNT REQUESTED: $3,869,000
AMOUNT RECOMMENDED: $2,587,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works

2. PROJECT NAME: Point Hope Heavy Equipment Replacement & Upgrade

3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.

   Potable Water Truck Peterbilt single axle 1500 Gal SS tank
   VOLVO A25 End Dump
   CAT CS56B Compactor
   CAT D8 Dozer
   CAT Grader 14
   CAT 430 Rubber Tired Backhoe

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village.

   Point Hope
5. PROJECT COST: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer’s suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portable Water Truck Peterbilt</td>
<td>$275,000</td>
</tr>
<tr>
<td>VOLVO A25 End Dump</td>
<td>$383,000</td>
</tr>
<tr>
<td>CAT C56B Compactor</td>
<td>$300,000</td>
</tr>
<tr>
<td>CAT D8 Dozer $900,000 Freight</td>
<td>$100,000</td>
</tr>
<tr>
<td>CAT Grader 14 $572,000 Freight</td>
<td>$78,000</td>
</tr>
<tr>
<td>CAT 430 Rubber Tired Backhoe</td>
<td>$220,000</td>
</tr>
<tr>
<td>15% Contingency $448,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>Total Cost</td>
<td>$3,869,000</td>
</tr>
</tbody>
</table>

6. TRAINING: Will there be training costs associated with the purchase of new equipment or vehicles?

☐ No  ☒ Yes  If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

Training is included into the purchase cost. Training is needed to train individuals how to operate and maintain the equipment.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?  ☒ No  ☐ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UFPUND:
Is this a phased project or a follow-up to an existing CIP project?  ☒ No  ☐ Yes

If yes, indicate name and CIP project number:
A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
Is this project included in the Borough’s Repair & Replacement Schedule?  ☐ No  ☒ Yes

If Yes, is it scheduled for replacement before 2025?  ☒ No  ☐ Yes

If No, explain why it should be considered out of sequence.
10. PROJECT JUSTIFICATION:
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
      Public Works Equipment & Maintenance Division replacement of equipment is essential to the day-to-day operations that is performed to the public.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
      This will improve services with less down time.

   C. Indicate if this is a reoccurring upgrade or repair.

   D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility?  ☒ No  ☑ Yes  (If yes, include written verification)
      Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect?  ☐ No  ☑ Yes  (If yes, include written verification)
      Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists?  ☐ No  ☑ Yes  (If yes, include written verification)
      Explanation, if necessary:

   D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  ☐ No  ☑ Yes  (If yes, include written verification)
      Explanation, if necessary:
E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No ☑ Yes (If yes, include written verification)

Explanation, if necessary:

Warranties on the equipment will cut costs on parts and labor.

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUESTOR INFORMATION:

Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic

Signature: [Signature] Date: 04/27/20

Department Director Name: Scott K. Danner, Department of Public Works Director

Department Director Signature: [Signature] Date: 3.2.20

Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Point Lay Heavy Equipment Replacement & Upgrade
LOCATION: Point Lay

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-117
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works

TYPE: UpFund
AMOUNT REQUESTED: $2,165,000
AMOUNT RECOMMENDED: $1,567,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works
2. PROJECT NAME: Point Lay Heavy Equipment Replacement & Upgrade
3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.

   Potable Water Truck Peterbilt single axle 1500 Gal SS tank
   CAT D6 dozer
   Ditch Witch RT125
   CAT 323 Excavator w/ Thumb

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village.
Point Lay
5. PROJECT COST: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer's suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Potable Water Truck Peterbilt single axle 1500 Gal SS tank</td>
<td>$275,000</td>
</tr>
<tr>
<td>Freight $41,000</td>
<td></td>
</tr>
<tr>
<td>CAT D6 dozer $620,000 Freight $73,000</td>
<td></td>
</tr>
<tr>
<td>Ditch Witch RT125 $271,000 Freight $39,000</td>
<td></td>
</tr>
<tr>
<td>CAT 323 Excavator w/ Thumb $330,000 Freight $70,000</td>
<td></td>
</tr>
<tr>
<td>15% Contingency $223,000</td>
<td></td>
</tr>
<tr>
<td>15% Admin $223,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost $2,165,000</td>
<td></td>
</tr>
</tbody>
</table>

6. TRAINING: Will there be training costs associated with the purchase of new equipment or vehicles?

- No
- Yes

If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained, and who would conduct the training. Indicate why training would be needed.

Training is included into the purchase cost. Training is needed to train individuals how to operate and maintain the equipment.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?  

- No
- Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:  

Is this a phased project or a follow-up to an existing CIP project?  

- No
- Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:  

Is this project included in the Borough’s Repair & Replacement Schedule?  

- No
- Yes

If Yes, is it scheduled for replacement before 2025?  

- No
- Yes

If No, explain why it should be considered out of sequence:
10. PROJECT JUSTIFICATION:
A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
   Public Works Equipment & Maintenance Division replacement of equipment is essential to the day to day operations that is performed to the public.

B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.
   This will improve services with less down time.

C. Indicate if this is a reoccurring upgrade or repair.

D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility?  ☒ No  ☐ Yes (If yes, include written verification)
   Explanation, if necessary:

B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect?  ☒ No  ☐ Yes (If yes, include written verification)
   Explanation, if necessary:

C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists?  ☒ No  ☐ Yes (If yes, include written verification)
   Explanation, if necessary:

D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  ☒ No  ☐ Yes (If yes, include written verification)
   Explanation, if necessary:
E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No  ☒ Yes  (If yes, include written verification)

Explanation, if necessary:

Warranties on the equipment will cut costs on parts and labor.

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUESTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature: [Signature] Date: 02/27/20</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department Director Name: Scott K. Danner, Department of Public Works Director</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Director Signature: [Signature] Date: 3/20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
PROJECT NAME: Anaktuvuk Pass Heavy Equipment Replacement & Upgrade
LOCATION: Anaktuvuk Pass

NSB PLANNING DEPARTMENT USE ONLY
TEMPORARY/CIP PROJECT NUMBER: 18-120
DATE SUBMITTED: 3/4/2020
REQUESTING ENTITY: Public Works

TYPE: UpFund
AMOUNT REQUESTED: $2,398,00
AMOUNT RECOMMENDED: $2,213,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP VEHICLE AND EQUIPMENT REQUEST FORM

Use this form for all equipment and/or vehicle purchases or replacements

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Public Works
2. PROJECT NAME: Anaktuvuk Pass Heavy Equipment Replacement & Upgrade
3. PROJECT DESCRIPTION:
   - Vehicles: indicate the make and model of the vehicle being requested. If this request is for a replacement, include the make, model, year, VIN number, mileage and/or hours, current location, statement of condition and if the vehicle be written-off or traded-in.
   - Equipment: be specific in describing the preferred equipment being request. If this request is for replacement equipment, identify the manufacturer, age of the equipment being replaced, date placed into service and a statement of condition.
   Potable Water Truck Peterbilt single axle 1500 Gal SS tank
   CAT 966 Loader
   CAT Grader 140
   Trash Truck Peterbilt 40 CU YD Tandem Frontload

4. PROJECT LOCATION: If this request is for an areawide project, indicate what is proposed to be done by village.
   Anaktuvuk Pass
5. PROJECT COST: Provide and explain the estimated cost including freight to the village. To determine cost, use a vendor quote or a manufacturer’s suggested retail price. Provide both the cost break-down for each village and the all-inclusive total. Administrative estimate and contingency should also be included.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost 1</th>
<th>Cost 2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Potable Water Truck Peterbilt single axle 1500 Gal SS tank</td>
<td>$275,000</td>
<td>Freight $65,000</td>
<td></td>
</tr>
<tr>
<td>CAT 966 Loader</td>
<td>$393,000</td>
<td>Freight $180,000</td>
<td></td>
</tr>
<tr>
<td>CAT Grader 140</td>
<td>$380,000</td>
<td>Freight $160,000</td>
<td></td>
</tr>
<tr>
<td>Trash Truck Peterbilt 40 CU YD Tandem Frontload</td>
<td>$271,000</td>
<td>Freight $120,000</td>
<td></td>
</tr>
<tr>
<td>15% Contingency</td>
<td>$277,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15% Admin</td>
<td>$277,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost</td>
<td>$2,398,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

6. TRAINING: Will there be training costs associated with the purchase of new equipment or vehicles?

- No
- Yes

If yes, indicate if the training cost is included in the acquisition or purchase price, who would be trained and who would conduct the training. Indicate why training would be needed.

Training is included into the purchase cost. Training is needed to train individuals how to operate and maintain the equipment.

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020?  

- No
- Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:

Is this a phased project or a follow-up to an existing CIP project?

- No
- Yes

If yes, indicate name and CIP project number:

A. If this is a new request, indicate below whether this project could be phased and over how many years.

B. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:

Is this project included in the Borough’s Repair & Replacement Schedule?

- No
- Yes

If Yes, is it scheduled for replacement before 2025?

- No
- Yes

If No, explain why it should be considered out of sequence.
10. PROJECT JUSTIFICATION:
   A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.
   
   Public Works Equipment & Maintenance Division replacement of equipment is essential to the day to day operations that is performed to the public.

   B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

   This will improve services with less down time.

   C. Indicate if this is a reoccurring upgrade or repair.

   D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
   A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility?  No  Yes (If yes, include written verification)

   Explanation, if necessary:

   B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect?  No  Yes (If yes, include written verification)

   Explanation, if necessary:

   C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists?  No  Yes (If yes, include written verification)

   Explanation, if necessary:

   D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  No  Yes (If yes, include written verification)

   Explanation, if necessary:
E. Will this project generate a significant cost saving/reduction to the Borough operating budget?

☐ No ☑ Yes (If yes, include written verification)

Explanation, if necessary:

Warranties on the equipment will cut costs on parts and labor.

12. ATTACHMENTS: List any supplemental information submitted with this request.

13. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

14. REQUSTOR INFORMATION:

<table>
<thead>
<tr>
<th>Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic</th>
</tr>
</thead>
<tbody>
<tr>
<td>Signature: [Signature] Date: 02/27/20</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Department Director Name: Scott K. Danner, Department of Public Works Director</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Director Signature: [Signature] Date: 3.2.20</td>
</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC and Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 22-025
DATE SUBMITTED: 2/3/2020
REQUESTING ENTITY: Administration and Finance MIS Division

AMOUNT REQUESTED: $620,000
AMOUNT RECOMMENDED: $620,000

NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES

CIP PROJECT REQUEST FORM

Use this form for all project requests except equipment and/or vehicle purchase or replacement

Instructions:
1. Complete this form electronically.
2. Email the completed PDF form to CIP@north-slope.org.
3. Send an original signed and dated copy via inter-office or regular mail to the Planning Department, attention Nok Acker or Allyson Atos.

Incomplete or unsigned requests are unacceptable and will be returned.

1. REQUESTING ENTITY: Administration and Finance MIS Division
2. PROJECT NAME: JD Edwards Upgrade Phase 4
3. PROJECT DESCRIPTION: If this request is for an areawide project, indicate what is being requested by village. Attach additional sheets if necessary.

This project will take place in Utqiagvik for the benefit of SA10 and all the North Slope Borough (NSB). Purpose: re-license two previously owned JD Edwards World Software suites from Oracle, analyze current NSB business processes and software installation (AS-IS), perform future needs analysis (TO-BE), perform mapping analysis between AS-IS and TO-BE (GAP), install missing JDE software modules, and provide training for newly installed modules that will reduce manual journal entries and accounting errors caused by non-centralized accounting systems.

When NSB reinstated a license for JDE Software, we did not re-license two software suites: Project Management and Manufacturing Management. Nor did NSB implement the following software modules: Accounts Receivables, Sales Order Management, Inventory Management, and Fixed Assets Management. The absence of these modules cause manual journal entries into the General Ledger (GL) plus lack of visibility on accounts receivable to NSB. Also, SA10, Planning, and Health has need for Real Estate Management (which is included in Project Management suite) to track and bill leases and other property transactions. Manufacturing Management would allow NSB to consolidate Inventory Management with work orders, and property, plant, and equipment maintenance. Which will provide better financial oversight to the Accounting Department for these valuable resources.

This will be accomplished in five Phases: Phase 1 has been completed with the purchase of new software licenses, AS-IS, TO-BE, and GAP analysis; Phase 2 is complete and Phase 3 is nearing completion with the implementation of Enterprise One (E1) software on April 22, 2019 and continuation of implementing additional business functions within E1; Phase 4 will continue address improvements to E1; and Phase 5 will finish the NSB desired business function implementations in E1.

4. PROJECT LOCATION:

Utqiagvik
5. DOLLAR $ AMOUNT OF THIS REQUEST: Indicate the dollar $ amount with a breakdown of anticipated expenditure for this funding cycle only. This amount should include the PAR cost if applicable, this year’s expenditure estimate, administrative estimate and contingency.

Professional Services: $500,000
Administration: $62,000
Contingency: $58,000

Total: $620,000

6. PROJECT COST: Complete the project cost table below as completely as possible.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Source of Cost (actual cost, PAR estimate, vendor quote)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)</td>
<td></td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Professional Services (Design, legal, other)</td>
<td>Software Implementations 4,800 hours at $250/hr</td>
<td>$1,200,000</td>
<td></td>
</tr>
<tr>
<td>Construction / Acquisition (anticipated costs)</td>
<td>Software Purchase</td>
<td>Vendor Quote</td>
<td>$1,375,000</td>
</tr>
<tr>
<td>Administration (NSB project management)</td>
<td></td>
<td>$475,000</td>
<td></td>
</tr>
<tr>
<td>Contingency (if not included in other line items)</td>
<td></td>
<td>$400,000</td>
<td></td>
</tr>
<tr>
<td>Other Costs (with description)</td>
<td></td>
<td>$</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL PROJECT COST (if different)</strong></td>
<td></td>
<td>$3,450,000</td>
<td></td>
</tr>
</tbody>
</table>

7. WILL ALL OR A PORTION OF FUNDING BE NEEDED BEFORE NOVEMBER 2020? ☒ No    ☑ Yes

If yes, please identify how much will be needed prior to November 2020 and justify why it will be needed.

8. PROJECT PHASING OR UPFUND:
Is this a phased project or a follow-up to an existing CIP project? ☒ No    ☑ Yes

If yes, indicate name and CIP project number: 22_025 CIP# 72-025

A. If this is a new request, indicate below whether this project could be phased and over how many years.

Phase 1: $840,000; Phase 2 $750,000; Phase 3 $620,000; Phase 4 $620,000; Phase 5: $620,000

Started 2015 and should be completed by 2025.

B. If this request is for an areawide project, provide an estimated cost break down for how much will be spent at each site.

C. If this request is a phased project, indicate how much will be needed this year and in future years to complete the project.

<table>
<thead>
<tr>
<th>Year</th>
<th>Phase</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>Phase 4</td>
<td>$620,000</td>
</tr>
<tr>
<td>2023</td>
<td>Phase 5</td>
<td>$620,000</td>
</tr>
</tbody>
</table>
9. RELATIONSHIP TO NSB REPAIR & REPLACEMENT SCHEDULE:
Is this project included in the Borough's Repair & Replacement Schedule? ☒ No ☐ Yes
If Yes, is it scheduled for replacement before 2025? ☒ No ☐ Yes
If No, explain why it should be considered out of sequence:

This project was funded in 2015 as a software implementation of standard JD Edwards World functions to help standardize accounting processes, to reduce manual GL entries, to better control NSB's finances and reports. This process is moving along with the most recent implementation of JD Edwards EnterpriseOne (E1).

10. PROJECT JUSTIFICATION: Explain why this project is necessary.
A. Explain how this project will benefit the current infrastructure or service levels including an explanation of the current deficiencies.

Currently over 700 manual GL entries occur each year because of departmental use of spreadsheets and other accounting software to record income and expenditures causing high cost with high probability of errors and adding additional costs to fix the errors. JDE E1 has the ability to substantially reduce manual GL entries, if planned modules are implemented. This project will provide the necessary funding for continuing licensing, implementation, and training of E1 modules.

B. Indicate if this project will expand facilities and/or services and if it will entail increased operating and maintenance costs.

This project will help increase the ability to collect revenues owed NSB and reduce costs associated with labor intensive accounting procedures.

C. Indicate if this is a reoccurring upgrade or repair.

D. Detail outside funds being leveraged, if applicable.

11. Please respond to the following questions:
A. Is the project in response to a formal warning, a notice of violation (NOV) issuance, or a requirement for a plan of action, relating to a Borough service or facility? ☒ No ☐ Yes (If yes, include written verification)

Explanation, if necessary:

But we are under licensed for the number of NSB employees being employed by the Borough. This has been taken care of in PHASE 3.

B. Does the project address an imminent structural failure as documented in writing by a licensed engineer or architect? ☒ No ☐ Yes (If yes, include written verification)

Explanation, if necessary:

C. Does the project address an environmental condition that without immediate action an imminent, verifiable and documented threat to public health exists? ☒ No ☐ Yes (If yes, include written verification)

Explanation, if necessary:
D. Has a risk assessment been conducted that documents that a capital investment will avoid failure of a vital Borough function or facility?  □ No  □ Yes  (If yes, include written verification)  
Explanation, if necessary:  

E. Will this project generate a significant cost saving/reduction to the Borough operating budget? 
□ No  □ Yes  (If yes, include written verification)  
Explanation, if necessary:  
Reduce costs by automating GL entries, reduce err within the accounting system, increase compliance with faster data entry and more systems reporting.

12. PROJECT ANALYSIS REPORT (PAR) STATUS: Has a PAR for this project been completed?  
□ No  □ Yes  If yes, indicate PAR name and date:  
Attach a copy of an executive summary, if possible.

13. ATTACHMENTS: List any supplemental information submitted with this request.

14. ADDITIONAL INFORMATION: Include any pertinent information not requested elsewhere.

15. REQUESTOR INFORMATION:

| Requestor Name and Title: |  
|----------------------------|---|
| Rockie Nethercott, Systems Administrator |  
| Signature: | Date: |

<table>
<thead>
<tr>
<th>Department Director Name:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Department Director Signature:</th>
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</tr>
</tbody>
</table>

Planning Department Use Only

Summary of PRC / Planning Commission discussion and recommendation

Special instruction from PRC and Planning Commission to requesting entity or NSB Department(s)
The 2020 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 (2020) 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 2020-09

A RESOLUTION RECOMMENDING THAT THE NORTH SLOPE BOROUGH ASSEMBLY APPROVE THE 2020 CAPITAL IMPROVEMENTS PROGRAM

WHEREAS, North Slope Borough Municipal Code (NSBMC) § 19.30.050(B) requires the North Slope Borough Planning Commission (Planning Commission) to annually review the Borough’s Capital Improvements Program (CIP) and submit its recommendations on the plan to the Assembly; and

WHEREAS, pursuant to NSBMC § 3.15.010, the Capital Improvements 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 2020 six year capital plan based on projects proposed by Borough departments and each North Slope community; and

WHEREAS, on May 28, 2020, the Planning Commission considered said plan during its Regular meeting.

NOW THEREFORE BE IT RESOLVED:

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

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

INTRODUCED: _____________
ADOPTED: _____________

Paul Bodfish Sr., Chairman
Date: __________________________

Daisy Sage, Clerk
Date: __________________________
### 2020 Recommended Projects

- Residential Learning Center, $187,500 for AIN
- NSBSD Infrastr. Improvements, $562,500 for AIN
- Water Treatment Plant Upgrade, $6,490,000
- AW Water Storage Tank Upg., $2,500,000
- AW Water Systems Upgrades, $375,000 for AIN
- AW Sewer Systems Upgrades, $187,500 for AIN
- AW Water Sewer Equipment, $50,000 for AIN
- AW Power Grid Preservation, $156,875 for AIN
- AW Power Generation Upg., $187,500 for AIN
- Village Landfill Fences, $680,000 for AIN
- AW Radio Systems Ugp., $59,625 for AIN
- Vesta E911 System Upgrade, $109,875 for AIN
- Light Duty Vehicle, $101,000 for AIN
- Wainwright Public Facility, $13,020,000
- Wainwright Heavy Equipment, $2,503,000
- JD Edwards Upgrade Phase 4, $77,500 for AIN

### Status of Major Projects

- Design for Alak School renovations will begin this summer
- Coordination between Public Works, CIPM, and the community on the location of new snow fences is ongoing
- The water storage tank upgrade design is complete
- Design is complete on wastewater treatment plant lift station upgrades. Construction bid opening is scheduled for May
- Power generator units 4 and 5 have been upgraded
- Police station video surveillance software upgrades are complete
- Radio shelter upgrades are ongoing
- Health Clinic fire escape design is underway
- A new senior van for the Health Department was delivered on the summer 2019 barge
- The SCADA upgrade project is beginning this summer
- The old Public Works building is being demolished and the site remediated. Design for the replacement building is ongoing
- A landfill expansion is in final design stage
- A water treatment plant project for major renovations is expected to bid in December 2020

### 2020 Wainwright Steering Committee Priorities

1. Replace Public Works Building
2. Power Plant Upgrades
3. Water & Wastewater Treatment Plant Upgrades
4. Alak School Upgrade
5. Housing
6. Retractable Boat Ramp
7. Community Wide Drainage and Culverts – Road Lifting
8. New Landfill
9. Expansion of Panik Road
10. Expansion of Makpik Road and Driveways
11. Gravel Acquisition
12. Tapqaq Bar Access Road
13. Coastal Erosion Mitigation / Seawall
14. Airport Passenger Terminal
15. Cultural Center / Daycare and Community Center
16. Mini Hub

### Wainwright Comprehensive Plan Select Capital Needs

Goal 1. Develop a cultural center and daycare center
Goal 2. Potential airport relocation, docking facility and boat launch at Tupkak Bar Road
Goal 3. Facility demolition recycling program, flag winter transportation routes for snowmachine travelers
Goal 4. Develop multi-use facility
Goal 5. Fiber optic upgrade

### Anticipated Capital Needs

- Upgrades / replacement of the Fire Station
- Gravel for new projects and to shore up existing infrastructure is needed
- Water tanks have structural damage and need repair
- Gravel for new projects and to shore up existing infrastructure is needed
**2020-10 Recommended Funding**

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Funding Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Learning Center</td>
<td>$187,500 for NUI</td>
</tr>
<tr>
<td>NSBSD Infrastructure Improvement</td>
<td>$562,500 for NUI</td>
</tr>
<tr>
<td>AW Water Systems Upgrades</td>
<td>$375,000 for NUI</td>
</tr>
<tr>
<td>AW Outfall Line Repair</td>
<td>$500,000 for NUI</td>
</tr>
<tr>
<td>AW Sewer Systems Upgrades</td>
<td>$187,500 for NUI</td>
</tr>
<tr>
<td>AW Water Sewer Equipment</td>
<td>$50,000 for NUI</td>
</tr>
<tr>
<td>AW Power Grid Preservation</td>
<td>$156,875 for NUI</td>
</tr>
<tr>
<td>AW Power Generation Upgrade</td>
<td>$187,500 for NUI</td>
</tr>
<tr>
<td>AW Radio Systems Upgrades Ph. II</td>
<td>$59,625 for NUI</td>
</tr>
<tr>
<td>Vesta E911 System Upgrade</td>
<td>$109,875 for NUI</td>
</tr>
<tr>
<td>Light Duty Vehicle</td>
<td>$101,000 for NUI</td>
</tr>
<tr>
<td>Nuiqsut Heavy Equipment</td>
<td>$1,596,000</td>
</tr>
<tr>
<td>JD Edwards Upgrade Phase 4</td>
<td>$77,500 for NUI</td>
</tr>
</tbody>
</table>

**Status of Major Projects**

- Construction work on the Nuiqsut airport lighting is anticipated to restart this summer
- A tower and module for the H2S Gas Scrubber project was received at Alpine and placed on a foundation. NSB is preparing tie-in package (connect to COPA system) to put out for bid.
- The natural gas pipeline extension for blocks 10 and 11 is expected
- Power generator units 3 and 6 have been upgraded; upgrades are expected to continue into summer 2020
- Police station video surveillance system software upgrades are complete
- The radio shelter upgrades are ongoing
- Upgrades to the sewage lagoon are in the design phase
- The pilings for the new 10-plex housing unit have been installed and materials have been delivered

**2020 City Council Priorities**

1. Nuiqsut Airport Runway
2. City Building and city property upgrades and renovation
3. Cultural heritage center
4. Natural gas hookup on Nutaagvik and Ericklook streets
5. Freshwater Lake Road upgrade
6. Nuiqsut access roads surface upgrade
7. Road access to lots on Freshwater Lake Road

**Anticipated Capital Needs**

- Upgrades / replacement of the Fire Station
- The Public Works warm storage building needs to be replaced
- Water and sewer extensions to new subdivision
- Community washateria
- Gravel for new projects and to shore up existing infrastructure is needed
### 2020-10 Recommended Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
<th>Responsible Party</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Learning Center</td>
<td>$187,500</td>
<td>AKP</td>
</tr>
<tr>
<td>AW Power Generation Upgrade</td>
<td>$187,500</td>
<td>AKP</td>
</tr>
<tr>
<td>NSBSD Infrastructure Improvement</td>
<td>$562,500</td>
<td>AKP</td>
</tr>
<tr>
<td>AW Radio Systems Upgrades Ph. II</td>
<td>$59,625</td>
<td>AKP</td>
</tr>
<tr>
<td>AW Water Systems Upgrades</td>
<td>375,000</td>
<td>AKP</td>
</tr>
<tr>
<td>Vesta E911 System Upgrade</td>
<td>$109,875</td>
<td>AKP</td>
</tr>
<tr>
<td>AW Sewer Systems Upgrades</td>
<td>$187,500</td>
<td>AKP</td>
</tr>
<tr>
<td>Light Duty Vehicles</td>
<td>$101,000</td>
<td>AKP</td>
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<tr>
<td>AW Sewer Equipment</td>
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<tr>
<td>AKP Heavy Equipment</td>
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<tr>
<td>AW Wastewater Recovery</td>
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<td></td>
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<tr>
<td>JD Edwards Upgrade Phase 4</td>
<td>$77,500</td>
<td></td>
</tr>
<tr>
<td>New water and sewer connections have been funded</td>
<td></td>
<td></td>
</tr>
<tr>
<td>New dumpsters are expected to be delivered via the CWAT next season</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Status of Major Projects

- The museum access road permit has been updated and cost estimates are under review
- Police station video surveillance system software upgrades are complete
- A rock crusher has been delivered and is operating
- Radio shelter upgrades are ongoing
- The secondary leach field project is complete
- Airport lighting upgrades are complete
- The secondary water well project is on hold but is expected to resume shortly
- The power plant upgrade design is complete and waiting for construction funds
- Power generator unit 6 upgrade/overhaul is complete
- New water and sewer connections have been funded. A resolution recently passed to include the Senior Center but not the itinerant house. Construction is going to bid
- New dumpsters are expected to be delivered via the CWAT next season

### Anticipated Capital Needs

- Subdivision development / relocation
- Additional water & sewer connections
- Power plant upgrade
- The NSB Administration Building / Public Works building replacement facility

### 2020 City Council Priorities

1. Water/Sewer Hook Ups
2. Subdivision
3. Multi-Purpose Building
4. Renovation / Upgrading Residential Housing
5. Dust Control

### Anaktuvuk Pass Comprehensive Plan Select Capital Needs

- Address housing overcrowding/construct additional homes
- Develop recreational facilities, including outdoor ballfield, indoor facility for youth and indoor playground
- Research alternative energy feasibility
- Relocate NSB Administrative Office
- Dust control
- Install airport restrooms for weekend/holiday use
- Retrofit homes for energy efficiency
- Evaluate potential contamination at former power plant
2020-10 Recommended Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Learning Center, $187,500 in ATQ</td>
<td>AW Power Generation Upgrade, $187,500 for ATQ</td>
</tr>
<tr>
<td>NSBSD Infrastructure Improvement, $562,500 for ATQ</td>
<td>AW Radio Systems Upgrades Ph. II, $59,625 for ATQ</td>
</tr>
<tr>
<td>AW Water Systems Upgrades, $375,000 in ATQ</td>
<td>Vesta E911 System Upgrade, $109,875 for ATQ</td>
</tr>
<tr>
<td>AW Sewer Systems Upgrades, $187,500 for ATQ</td>
<td>Light Duty Vehicles, $101,000 for ATQ</td>
</tr>
<tr>
<td>AW Water Sewer Equipment, $50,000 for ATQ</td>
<td>ATQ Heavy Equipment, $2,039,000</td>
</tr>
<tr>
<td>AW Power Grid Preservation, $156,875 for ATQ</td>
<td>ATQ Heavy Equipment (LOI), $832,000</td>
</tr>
<tr>
<td>Vill. Power Distribution Grid Upgr., $449,000 for ATQ</td>
<td>JD Edwards Upgrade Phase 4, $77,500</td>
</tr>
</tbody>
</table>

2020 City Council Priorities

<table>
<thead>
<tr>
<th>Priority Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water/Sewer Connections for Off-Grid Homes</td>
<td>NSB Washateria Restoration</td>
</tr>
<tr>
<td>Rock/Gravel/Clay Source Survey and Study</td>
<td>Power and heat at Search &amp; Rescue Equipment Hut</td>
</tr>
<tr>
<td>Gravel for Airport and Water/Sewer Connections</td>
<td>Replacement Heavy Equipment / Loader</td>
</tr>
<tr>
<td>Increased Water/Sewer Capacity for Off Grid Homes</td>
<td>Power Plant Waste Heat Exchanger Controls Assessment/Repair</td>
</tr>
</tbody>
</table>

Status of Major Projects

- The Meade River School renovations continue with the interior but due to current events have put the final inspections are on hold.
- The NSB is considering the use of geotextile materials to build up the cemetery roads
- Police station video surveillance system software upgrades are complete
- Design for the water and sewer connections is 65% complete but doesn’t not have additional funding for complete design or construction.
- Pilings for the new 8-plex have been installed and materials arrived on the CWAT. The housing will be erected this year.
- Radio shelter upgrades are ongoing
- New dumpsters will be delivered during summer 2020
- Sewage lagoon upgrades are in the design phase

Anticipated Capital Needs

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major upgrades to the power plant</td>
<td>Road to Utqiagvik</td>
</tr>
<tr>
<td>Upgrades / replacement of the Fire Station</td>
<td>Waste heat loop upgrades</td>
</tr>
</tbody>
</table>

Atqasuk Comprehensive Plan Select Capital Needs

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop Atqasuk Transmission Line</td>
<td>Playground equipment upgrade / replacement</td>
</tr>
<tr>
<td>Upgrade roads to both cemeteries</td>
<td>Develop a teen center / senior center</td>
</tr>
<tr>
<td>Rehabilitate existing vacant housing/construct new homes</td>
<td>Develop a daycare facility</td>
</tr>
<tr>
<td>Continue evaluation of local material source</td>
<td>Develop a washeteria with showers</td>
</tr>
</tbody>
</table>
2020 6 Year Capital Improvement Plan

2020-10 Recommended Funding

<table>
<thead>
<tr>
<th>Project</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Learning Center, $187,500 for UTQ</td>
<td></td>
</tr>
<tr>
<td>NSBSD Infrastructure Improvement, $562,500 for UTQ</td>
<td></td>
</tr>
<tr>
<td>BHS Major Facility Replacement, $1,000,000</td>
<td></td>
</tr>
<tr>
<td>NSB Gravel, $2,000,000</td>
<td></td>
</tr>
<tr>
<td>AW Water Systems Upgrades, $375,000 for UTQ</td>
<td></td>
</tr>
<tr>
<td>AW Sewer Systems Upgrades, $187,500 for UTQ</td>
<td></td>
</tr>
<tr>
<td>Barrow Utilidor System Upgrades, $1,000,000</td>
<td></td>
</tr>
<tr>
<td>AW Water Sewer Equipment, $50,000 for UTQ</td>
<td></td>
</tr>
<tr>
<td>AW Power Generation Upgrade, $156,875 for UTQ</td>
<td></td>
</tr>
<tr>
<td>AW Power Generation Upgrade, $187,500 for UTQ</td>
<td></td>
</tr>
<tr>
<td>AW Radio Systems Upgrades Ph. II, $59,625 for UTQ</td>
<td></td>
</tr>
<tr>
<td>Vesta E911 System Upgrade, $109,875 for UTQ</td>
<td></td>
</tr>
<tr>
<td>Light Duty Vehicles, $101,000 for UTQ</td>
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</tr>
<tr>
<td>Utqiagvik Heavy Equipment, $2,598,000</td>
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</tr>
<tr>
<td>JD Edwards Upgrade Phase 4, $77,500 for UTQ</td>
<td></td>
</tr>
<tr>
<td>AW Water Sewer Equipment, $50,000 for UTQ</td>
<td></td>
</tr>
</tbody>
</table>

Status of Major Projects

The NSBSD bus barn repair contract has been awarded and needed repairs will be completed this summer.

Phase I of the BHS renovation project is underway to address structural and mold specific to the pool area. Mechanical upgrades are also included to address the entire athletic area of the school.

The first phase of the Barrow Arctic Research Center Road is nearly complete; the culvert crossing sections are largely complete. The application process for potential EDA funding to supplement this project is underway.

NSB is awaiting approval for rock revetment design to replace failed HESCOs and Berm / road shoulder for Egasak Street.

Pre-design work, including survey and geotechnical evaluation, is underway for Gaswell Road upgrades.

The wastewater treatment plant wet well rehabilitation / utilidor upgrade project is complete.

Upgrades to BUS pump station 5 are in the design phase.

The design for the marine header relocation project is complete. Construction is pending a finalized lease agreement.

The design for a new Public Safety Facility is underway as well as the Behavioral Health Complex to be located on the same area of leased land.

New dumpsters were received in summer 2019.

Anticipated Capital Needs

Ipalook Elementary School and Hopson Middle School are both in need of major maintenance upgrades, including playgrounds.

A seawall for erosion control is needed. The Army Corps of Engineers/NSB project to address coastal erosion has community support for federal funding.

New PSO / jail, Wildlife Dept., and NSB consolidated administrative facilities are needed.

The landfill will need to develop a new cell in the near future.

Additional water and sewer connections are needed.

Upgrade / replacement for Shops 1 and 2 are needed.
## 2020-10 Recommended Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
<th>Responsible Party</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Learning Center</td>
<td>$187,500</td>
<td>KAK</td>
</tr>
<tr>
<td>NSBSD Infrastructure Improvement</td>
<td>$562,500</td>
<td>KAK</td>
</tr>
<tr>
<td>NSB Gravel</td>
<td>$3,000,000</td>
<td>KAK</td>
</tr>
<tr>
<td>AW Water Systems Upgrades</td>
<td>$375,000</td>
<td>KAK</td>
</tr>
<tr>
<td>AW Heat Trace Panel Upgrades</td>
<td>$1,000,000</td>
<td>KAK</td>
</tr>
<tr>
<td>AW Sewer Systems Upgrades</td>
<td>$187,500</td>
<td>KAK</td>
</tr>
<tr>
<td>AW Water Sewer Equipment</td>
<td>$50,000</td>
<td>KAK</td>
</tr>
<tr>
<td>AW Power Grid Preservation</td>
<td>$156,875</td>
<td>KAK</td>
</tr>
<tr>
<td>Water Distribution Grid Upgrades</td>
<td>$1,900,000</td>
<td>KAK</td>
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<tr>
<td>Power Generation Upgrade</td>
<td>$187,500</td>
<td>KAK</td>
</tr>
<tr>
<td>Radio Systems Upgrades Ph. II</td>
<td>$59,625</td>
<td>KAK</td>
</tr>
<tr>
<td>Vesta E911 System Upgrade</td>
<td>$109,875</td>
<td>KAK</td>
</tr>
<tr>
<td>Light Duty Vehicles</td>
<td>$101,000</td>
<td>KAK</td>
</tr>
<tr>
<td>Kaktovik Heavy Equipment</td>
<td>$2,449,000</td>
<td>KAK</td>
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<tr>
<td>JD Edwards Upgrade Phase 4</td>
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</tr>
<tr>
<td>Power Grid Preservation</td>
<td>$156,875</td>
<td>KAK</td>
</tr>
</tbody>
</table>

## Status of Major Projects

- The design for waste heat recovery is nearing completion.
- Power distribution grid upgrades contract has been awarded and work is expected to begin this year.
- Power generator units 1, 2, 3, and 4 upgrade/overhaul are complete.
- New dumpsters were received in summer 2019.
- Health Clinic fire escape design is underway.
- Police station video surveillance software upgrades are complete.
- Radio shelter upgrades are ongoing.
- The design for the waste heat loop that will connect the health clinic, water plant, and USDW building to the power plant is complete. A Notice to Proceed has been issued and work will begin this summer.
- Upgrades to the power distribution system will begin this summer.
- The contract to design the outfall line replacement is being issued.
- Upgrades to the sewage lagoon is in the design phase.
- The design for the new school is being advertised and the temporary school building is anticipated to be ready for occupancy for the new school year.

## 2020 City Council Priorities

1. Bridge to Mainland for Subsistence
2. Multi-Purpose Subsistence Facility
3. Housing
4. Utilidor Upgrades / Water & Sewer Plant
5. Search & Rescue Building
6. Culverts / Drainage / Road Upgrades
7. Pilings / Housing Upgrades
8. Public Works Heavy Equipment

## Anticipated Capital Needs

- Coastal erosion mitigation
- Old airport site remediation
- Increase gravel stockpile reserve
- Landfill containment improvements
- Year-round water pumping source
- Sewage lagoon redesign

## Kaktovik Comprehensive Plan Select Capital Needs

Goal 5: Continue to improve utilities, infrastructure, and facilities for resilience. Employ feasible alternative energy sources. Protect and preserve fresh water source. 1-5 Year Capital Needs:

- Monitor and overcome permafrost subsidence impacts to facilities and infrastructure.
- Evaluate wind power generation.
- Develop a non-impactful snow dump site.
### 2020-10 Recommended Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Learning Center</td>
<td>$187,500 for PHO</td>
</tr>
<tr>
<td>NSBSD Infrastructure Improvement</td>
<td>$562,500 for PHO</td>
</tr>
<tr>
<td>AW Water Systems Upgrades</td>
<td>$375,000 for PHO</td>
</tr>
<tr>
<td>AW Sewer Systems Upgrades</td>
<td>$187,500 for PHO</td>
</tr>
<tr>
<td>AW Water Sewer Equipment</td>
<td>$50,000 for PHO</td>
</tr>
<tr>
<td>AW Power Grid Preservation</td>
<td>$156,875 for PHO</td>
</tr>
<tr>
<td>AW Power Generation Upgrade</td>
<td>$187,500 for PHO</td>
</tr>
<tr>
<td>AW Radio Systems Upgrades Ph. II</td>
<td>$59,625 for PHO</td>
</tr>
<tr>
<td>Vesta E911 System Upgrade</td>
<td>$109,875 PHO</td>
</tr>
<tr>
<td>Light Duty Vehicles</td>
<td>$101,000 for PHO</td>
</tr>
<tr>
<td>Point Hope Heavy Equipment</td>
<td>$2,587,000</td>
</tr>
<tr>
<td>JD Edwards Upgrade Phase 4</td>
<td>$775,000 for PHO</td>
</tr>
</tbody>
</table>

### Status of Major Projects

- Tikigaq School renovations have been completed with the exception of the kitchen. Design for the kitchen is complete and work will be bid out this summer.
- The water tank protection project is complete.
- Heat trace panel upgrades are partly done and expected to be completed this year.
- Design for wastewater treatment plant upgrades is beginning.
- New dumpsters were received in summer 2019.
- Police station video surveillance software upgrades are complete.
- Radio shelter upgrades are ongoing.
- A Cat 966M loader and Mack Granite 2500 vac-truck were delivered to the community in Sept 2019.
- The post and pad foundation for the new 10-plex housing is going in this summer.

### 2020 City Council Priorities

<table>
<thead>
<tr>
<th>Priority</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Erosion</td>
<td>8. New Qalgi Building</td>
</tr>
<tr>
<td>2. Evacuation Road / Shelter</td>
<td>9. New Landfill</td>
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<tr>
<td>3. New Clinic</td>
<td>10. Integrity of NSB Facilities</td>
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<tr>
<td>4. Ice Cellars</td>
<td>11. Water and Sewer Upgrades</td>
</tr>
<tr>
<td>5. Gravel and Rock</td>
<td>12. CWAT</td>
</tr>
<tr>
<td>6. Addition to Fuel Tank</td>
<td>13. Boat Ramp for North &amp; South Sides</td>
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<tr>
<td>7. New Housing</td>
<td>14. New Recreation Center</td>
</tr>
</tbody>
</table>

### Anticipated Capital Needs

- Landfill relocation farther from the village
- Continued water storage tank upgrades
- The old NSB Search & Rescue building needs upgrades
- The community wants an inland evacuation road. There is not a project underway to design road.
- Potential gravel source has been identified but would need funding to develop
- Sewer main line upgrades
- Upgrades / replacement of the Fire Station
- Trencher storage structure

### Point Hope Comprehensive Plan Select Capital Needs

<table>
<thead>
<tr>
<th>Need Description</th>
<th>Action Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assess feasibility of airport relocation</td>
<td>Research alternative energy feasibility, especially wind</td>
</tr>
<tr>
<td>Construct evacuation road</td>
<td>Additional recreational facilities, including ball field, meeting places, teen center, playgrounds, removable docks</td>
</tr>
<tr>
<td>Address housing overcrowding</td>
<td>Repair needed for community facilities: Health Clinic, Senior Center, City Hall, PW Building, Tribal Office</td>
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<tr>
<td>New water source location</td>
<td></td>
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<tr>
<td>Seek gravel source</td>
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</tbody>
</table>

212
2020-10 Recommended Projects

Residential Learning Center, $187,500 for PIZ
NSBSD Infra. Improvement, $562,500 for PIZ
AW Water Systems Upgrades, $375,000 for PIZ
PIZ Drinking Water Source Dev., $2,158,000
AW Sewer Tanks, $1,000,000 for PIZ
AW Water Systems Upgrades, $187,500 for PIZ
AW Power Grid Preservation, $156,875 for PIZ
AW Radio Systems Upgr Ph. II, $59,625 for PIZ
Vesta E911 System Upgrade, $109,875 for PIZ
Light Duty Vehicles, $101,000 for PIZ
Point Lay Heavy Equipment, $156,700
Point Lay Heavy Equipment (LOI), $793,000
JD Edwards Upgrade Phase 4, $77,500 for PIZ

Anticipated Capital Needs

- The water storage tank needs a roof replacement, insulation, recoating
- Electrical metering upgrades are needed
- Replacement for dump truck is needed
- Auger truck with 30 ft. pile depths
- Alternative above-ground W/S system

2020 Tribal Council Priorities

1. Dredge / location for a gravel / silt pit in connection with: a) foundation repair for homes, porches, and stairs; b) fuel tank leveling; c) replace / repair leaning power poles; d) gravel placements where subsidence / sinkholes in the road systems; e) driveways; f) relevel and add foundations to the 700 block and other lots for settling; g) alternate emergency road to airport; h) expand village – new subdivision

2. Housing in connection with: a) private sector: access to services, and the cost of living expenses stalls home improvement in private sector; b) homelessness / overcrowding; c) turn over houses to the community

3. Water source in connection with: a) development of lagoon water wells

4. Sewage holding tanks in connection with: promote enhanced truck system

5. Upgrade for Point Lay Volunteer Search and Rescue Building in connection with: a) SAR building: water heating sys maintenance repair

6. Store upgrade in connection with: a) Point Lay needs larger, doesn’t meet the needs of the community

7. Washateria / post office

8. Flooding control in connection with: a) village culvert/drainage for flooding; b) ponds need to be emptied and filled in

9. Demolition of two fuel tanks on Old Site Barrier Island in connection with: a) to prevent contamination into the ocean from fuel still in old drums from degradation of tanks

10. Winter road program

11. Upgrade for fuel farm tank

12. New site for landfill

13. Renewable resources

Status of Major Projects

- Sewage tanks are being installed at the fire station and ICAS community center
- The water and sewer upgrade contract has been awarded
- Water well design will be advertised after scope is finalized
- Design for sewer system upgrades is underway
- Pilings are being installed for new the 8-plex housing
- Upgrades to the wastewater treatment plant receiving station are underway. Construction is underway without the pad expansion due to delays in obtaining the easement
- Police station video surveillance upgrades are complete
- New dumpsters were received in summer 2019
- A telehandler was delivered on the 2019 summer barge

Point Lay Comprehensive Plan Select Capital Needs

Abandon wastewater system as needed and install holding tanks
Gravel source investigations and assess gravel stockpile
Fix & maintain areas of subsidence that have affected roadway
Renovations for older homes / home weatherization improvements
Street lighting to boat ramp / dock
Develop outdoor ballfield
Reopen washeteria
Develop a childcare facility
## Current Capital Improvements Financial Summary

### Section 6 - Educational Facilities

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<td>06-187</td>
<td>District-wide Facility Upgrades (succeeded by 06-201)</td>
<td>2007</td>
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<td>06-192</td>
<td>Kali School Major Renovations</td>
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<td>Tikqaq School Major Renovation &amp; Gym Addition</td>
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<td>Meade River School Renovation</td>
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<td>06-199</td>
<td>BRW Residential Learning Support</td>
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<td>06-201</td>
<td>District-wide Infrastructure Improvements</td>
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<td>Ilisagvik College New Facility Design Phase I</td>
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<td>06-205</td>
<td>Vocational Educational Facilities</td>
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**Section Totals**: $122,646,000 | $18,168,934 | $10,361,907 | $7,000,000

### Section 7 - Roads, Street and Watercourses

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<tbody>
<tr>
<td>07-230</td>
<td>Platting &amp; Survey of Dedicated ROWs NSB Properties</td>
<td>1997</td>
<td>2020</td>
<td>$614,000</td>
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<td>07-239</td>
<td>AW Snow Fencing Upgrades</td>
<td>2002</td>
<td>2020</td>
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<td>AW Emergency Response</td>
<td>2002</td>
<td>2020</td>
<td>$6,064,000</td>
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<td>251-251</td>
<td>BRW Arctic Research Center Road</td>
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<td>07-254</td>
<td>AKP Museum Road</td>
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<td>$1,667,000</td>
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<td>07-269</td>
<td>PHO Coastal Erosion Mitigation &amp; Mining</td>
<td>2013</td>
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<td>BRW Nunavak Road Upgrade</td>
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<td>PHO Road Resurfacing</td>
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<td>07-272</td>
<td>AW Gravel</td>
<td>2016</td>
<td>TBD</td>
<td>$9,151,000</td>
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<tr>
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<td>Point Lay Grading &amp; Drainage Improvements</td>
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<td>07-275</td>
<td>Point Hope New Subdivision Roads</td>
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**Section Totals**: $68,204,000 | $23,146,965 | $4,738,661 | $5,000,000

### Section 8 - Public Housing

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**Section Totals**: $33,500,000 | $3,355,245 | $9,312,248

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*Current Capital Improvements Financial Summary as of 5/15/2020.*
### Section 9 - Water Facilities

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<th>Percent Expended</th>
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<th>Fiscal Year</th>
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<td>AW Residential Water Holding Tanks</td>
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### Section 10 - Sewage Treatment Disposal Facilities

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<th>Current Uncumbered</th>
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<th>Current Expended</th>
<th>Percent Expended</th>
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<th>Fiscal Year</th>
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<tr>
<td>10-123</td>
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### Section 11 - Airport Terminal Facilities

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<th>Total Appropriation</th>
<th>Current Uncumbered</th>
<th>Current Encumbered</th>
<th>Current Expended</th>
<th>Percent Expended</th>
<th>Capital Projects by Ordinance Section</th>
<th>Fiscal Year</th>
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<td>11-044</td>
<td>Areawide Airport Upgrades</td>
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5/15/2020
## 2020 Year Capital Plan

**per NSBMC 3-25-020 (C)**

### Section 13 - Light, Power and Heating Systems

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<td>2013</td>
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<tr>
<td>13-251</td>
<td>2009</td>
<td>TBD</td>
<td>$1,726,000</td>
<td>$529,000</td>
<td>$41,356</td>
<td>58.5%</td>
<td>2014</td>
</tr>
<tr>
<td>13-258</td>
<td>2011</td>
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<td>$529,000</td>
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<td>58.5%</td>
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<td>2013</td>
<td>2022</td>
<td>$1,500,000</td>
<td>$5,446,000</td>
<td>$1,176,000</td>
<td>78.9%</td>
<td>2018</td>
</tr>
<tr>
<td>13-266</td>
<td>2014</td>
<td>TBD</td>
<td>$940,000</td>
<td>$317,572</td>
<td>$0</td>
<td>47.4%</td>
<td>2019</td>
</tr>
<tr>
<td>13-267</td>
<td>2015</td>
<td>TBD</td>
<td>$1,113,000</td>
<td>$5,067,000</td>
<td>$1,076,032</td>
<td>78.0%</td>
<td>2020</td>
</tr>
<tr>
<td>13-268</td>
<td>2016</td>
<td>TBD</td>
<td>$1,500,000</td>
<td>$3,000,000</td>
<td>$689,237</td>
<td>77.0%</td>
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</tr>
<tr>
<td>13-269</td>
<td>2017</td>
<td>TBD</td>
<td>$5,067,000</td>
<td>$914,416</td>
<td>$1,784,553</td>
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</tr>
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<td>13-270</td>
<td>2018</td>
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<tr>
<td>13-271</td>
<td>2019</td>
<td>TBD</td>
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</tr>
<tr>
<td>13-272</td>
<td>2020</td>
<td>TBD</td>
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<td>$5,067,000</td>
<td>$1,076,032</td>
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<td>2025</td>
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</table>

**Section Totals**

$117,489,000 $24,466,409 $17,821,077 $7,104,000

### Section 14 - Public Safety Facilities

<table>
<thead>
<tr>
<th>Project</th>
<th>Start FY</th>
<th>Close FY</th>
<th>Total Appropriation</th>
<th>Current Unencumbered</th>
<th>Current Encumbered</th>
<th>Percent Expended</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>14-116</td>
<td>2009</td>
<td>2023</td>
<td>$6,466,000</td>
<td>$2,090,800</td>
<td>$43,300</td>
<td>67.7%</td>
<td>2010</td>
</tr>
<tr>
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<td>2020</td>
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<td>$908,600</td>
<td>$43,300</td>
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</tr>
<tr>
<td>14-124</td>
<td>2013</td>
<td>2020</td>
<td>$46,810,000</td>
<td>$1,202,616</td>
<td>$961,916</td>
<td>97.4%</td>
<td>2012</td>
</tr>
<tr>
<td>14-125</td>
<td>2014</td>
<td>2020</td>
<td>$750,000</td>
<td>$313,445</td>
<td>$483</td>
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</tr>
<tr>
<td>14-131</td>
<td>2017</td>
<td>2020</td>
<td>$4,271,000</td>
<td>$3,735,001</td>
<td>$56,303</td>
<td>12.5%</td>
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<tr>
<td>14-132</td>
<td>2017</td>
<td>2020</td>
<td>$3,003,000</td>
<td>$1,145,491</td>
<td>$1,401,850</td>
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**Section Totals**

$89,990,000 $8,684,236 $2,558,217

### Section 15 - Sanitary Facilities

<table>
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<tr>
<th>Project</th>
<th>Start FY</th>
<th>Close FY</th>
<th>Total Appropriation</th>
<th>Current Unencumbered</th>
<th>Current Encumbered</th>
<th>Percent Expended</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
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<td>15-088</td>
<td>1999</td>
<td>TBD</td>
<td>$3,530,000</td>
<td>$335,827</td>
<td>$28,129</td>
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<td>2000</td>
</tr>
<tr>
<td>15-095</td>
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<td>2020</td>
<td>$6,480,000</td>
<td>$275,429</td>
<td>$343</td>
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<td>2005</td>
</tr>
<tr>
<td>15-099</td>
<td>2009</td>
<td>2020</td>
<td>$2,500,000</td>
<td>$56,580</td>
<td>$59,698</td>
<td>97.7%</td>
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</tr>
<tr>
<td>15-101</td>
<td>2011</td>
<td>2023</td>
<td>$1,586,000</td>
<td>$64,640</td>
<td>$206</td>
<td>70.5%</td>
<td>2012</td>
</tr>
<tr>
<td>15-102</td>
<td>2012</td>
<td>2020</td>
<td>$4,500,000</td>
<td>$288,436</td>
<td>$29,762</td>
<td>75.8%</td>
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</tr>
<tr>
<td>15-104</td>
<td>2014</td>
<td>2020</td>
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<td>$961,916</td>
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<td>15-105</td>
<td>2015</td>
<td>2020</td>
<td>$23,000,000</td>
<td>$7,592,919</td>
<td>$497,222</td>
<td>70.0%</td>
<td>2016</td>
</tr>
<tr>
<td>15-106</td>
<td>2016</td>
<td>2020</td>
<td>$1,500,000</td>
<td>$783,375</td>
<td>$15,903</td>
<td>64.0%</td>
<td>2017</td>
</tr>
<tr>
<td>15-107</td>
<td>2017</td>
<td>2020</td>
<td>$1,900,000</td>
<td>$1,533,259</td>
<td>$252,760</td>
<td>89.9%</td>
<td>2018</td>
</tr>
<tr>
<td>15-108</td>
<td>2018</td>
<td>2020</td>
<td>$400,000</td>
<td>$90,184</td>
<td>$0</td>
<td>77.5%</td>
<td>2019</td>
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</table>

**Section Totals**

$68,510,000 $12,744,727 $5,165,787 $680,000

### Section 17 - Communications

<table>
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<tr>
<th>Project</th>
<th>Start FY</th>
<th>Close FY</th>
<th>Total Appropriation</th>
<th>Current Unencumbered</th>
<th>Current Encumbered</th>
<th>Percent Expended</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>17-026</td>
<td>2010</td>
<td>2022</td>
<td>$12,251,000</td>
<td>$1,338,687</td>
<td>$862,340</td>
<td>89.1%</td>
<td>2011</td>
</tr>
<tr>
<td>17-027</td>
<td>2010</td>
<td>2021</td>
<td>$5,000,000</td>
<td>$695,351</td>
<td>$75,190</td>
<td>98.6%</td>
<td>2012</td>
</tr>
<tr>
<td>17-034</td>
<td>2010</td>
<td>2023</td>
<td>$5,000,000</td>
<td>$1,408,037</td>
<td>$937,530</td>
<td>64.0%</td>
<td>2013</td>
</tr>
</tbody>
</table>

**Section Totals**

$17,251,000 $1,408,037 $937,530 $1,356,000

---

*5/15/2020*
## 2020 Year Capital Plan

**per NSBMC 3-25-050 (C)**

### Section 18 - General Capital Projects

<table>
<thead>
<tr>
<th>Project Analysis Reports</th>
<th>18-041</th>
<th>1997</th>
<th>2021</th>
<th>$14,174,000</th>
<th>$53,353</th>
<th>$400,461</th>
<th>99.6%</th>
<th>1997</th>
</tr>
</thead>
<tbody>
<tr>
<td>AW Fire System Upgrade</td>
<td>18-042</td>
<td>1997</td>
<td>2024</td>
<td>$9,559,000</td>
<td>$864,103</td>
<td>$655,974</td>
<td>91.0%</td>
<td>1997</td>
</tr>
<tr>
<td>Areswide Light Duty Vehicles</td>
<td>18-054</td>
<td>2003</td>
<td>TBD</td>
<td>$11,880,000</td>
<td>$452,623</td>
<td>$329,622</td>
<td>96.2%</td>
<td>2003</td>
</tr>
<tr>
<td>Barrow Gasfields Upgrades &amp; Modernization</td>
<td>18-063</td>
<td>2005</td>
<td>2021</td>
<td>$30,838,000</td>
<td>$2,176,232</td>
<td>$100,225</td>
<td>92.9%</td>
<td>2005</td>
</tr>
<tr>
<td>AW High Efficiency Lighting &amp; Facility Controls</td>
<td>18-065</td>
<td>2006</td>
<td>2023</td>
<td>$3,287,000</td>
<td>$732,597</td>
<td>$330,777</td>
<td>77.7%</td>
<td>2006</td>
</tr>
<tr>
<td>AIN Old BIA School Demolition</td>
<td>18-095</td>
<td>2011</td>
<td>2020</td>
<td>$1,737,000</td>
<td>$5,145</td>
<td>$160,789</td>
<td>99.7%</td>
<td>2011</td>
</tr>
<tr>
<td>BRW Wildlife Facility</td>
<td>18-099</td>
<td>2013</td>
<td>TBD</td>
<td>$13,342,000</td>
<td>$11,758,311</td>
<td>$309,629</td>
<td>11.9%</td>
<td>2013</td>
</tr>
<tr>
<td>NUI Administration Building Replacement</td>
<td>18-102</td>
<td>2016</td>
<td>TBD</td>
<td>$1,496,000</td>
<td>$764,049</td>
<td>$198,840</td>
<td>48.9%</td>
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</tr>
<tr>
<td>ANktuvik Facility Upgrades</td>
<td>18-103</td>
<td>2016</td>
<td>TBD</td>
<td>$1,242,000</td>
<td>$699,479</td>
<td>$353,062</td>
<td>43.7%</td>
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</tr>
<tr>
<td>Atqasuk Facility Upgrades</td>
<td>18-104</td>
<td>2016</td>
<td>TBD</td>
<td>$902,000</td>
<td>$210,096</td>
<td>$535,539</td>
<td>76.7%</td>
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</tr>
<tr>
<td>Point Hope Facility Upgrades</td>
<td>18-105</td>
<td>2016</td>
<td>TBD</td>
<td>$1,542,000</td>
<td>$274,712</td>
<td>$732,783</td>
<td>82.2%</td>
<td>2016</td>
</tr>
<tr>
<td>Wainwright Facility Upgrades</td>
<td>18-106</td>
<td>2016</td>
<td>TBD</td>
<td>$1,612,000</td>
<td>$1,118,142</td>
<td>$400,078</td>
<td>37.9%</td>
<td>2016</td>
</tr>
<tr>
<td>Point Lay Facility Upgrades</td>
<td>18-107</td>
<td>2016</td>
<td>TBD</td>
<td>$935,000</td>
<td>$414,636</td>
<td>$351,798</td>
<td>55.7%</td>
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</tr>
<tr>
<td>Barrow Heavy Equipment Upgrade</td>
<td>18-110</td>
<td>2016</td>
<td>TBD</td>
<td>$2,190,000</td>
<td>$1,629,899</td>
<td>$400,078</td>
<td>37.9%</td>
<td>2016</td>
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<tr>
<td>Nuiqsut Facility Upgrades</td>
<td>18-111</td>
<td>2016</td>
<td>TBD</td>
<td>$1,215,000</td>
<td>$301,841</td>
<td>$46,214</td>
<td>75.2%</td>
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</tr>
<tr>
<td>Kaktovik Facility Upgrades</td>
<td>18-112</td>
<td>2016</td>
<td>TBD</td>
<td>$1,253,000</td>
<td>$265,680</td>
<td>$750,313</td>
<td>78.8%</td>
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</tr>
<tr>
<td>Village Heavy Equipment Major Repair</td>
<td>18-113</td>
<td>2017</td>
<td>TBD</td>
<td>$1,282,000</td>
<td>$717,461</td>
<td>$174,820</td>
<td>44.0%</td>
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<tr>
<td>BRW Heavy Equipment Major Repairs</td>
<td>18-114</td>
<td>2017</td>
<td>TBD</td>
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<td>$593,816</td>
<td>$139,847</td>
<td>42.2%</td>
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</tr>
<tr>
<td>Barrow Heavy Equipment</td>
<td>18-115</td>
<td>2017</td>
<td>TBD</td>
<td>$1,098,000</td>
<td>$130,187</td>
<td>$747,316</td>
<td>88.1%</td>
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</tr>
<tr>
<td>NUI Public Works Shop Replacement Design</td>
<td>18-116</td>
<td>2017</td>
<td>TBD</td>
<td>$300,000</td>
<td>$299,373</td>
<td>$0</td>
<td>0.2%</td>
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</tr>
<tr>
<td>Atqasuk Heavy Equipment</td>
<td>18-117</td>
<td>2017</td>
<td>TBD</td>
<td>$2,133,000</td>
<td>$130,187</td>
<td>$747,316</td>
<td>88.1%</td>
<td>2017</td>
</tr>
<tr>
<td>Kaktovik Heavy Equipment</td>
<td>18-118</td>
<td>2017</td>
<td>TBD</td>
<td>$3,287,000</td>
<td>$2,050,000</td>
<td>$525,327</td>
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<td>18-119</td>
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<td>TBD</td>
<td>$4,387,000</td>
<td>$474,678</td>
<td>$1,407,610</td>
<td>82.2%</td>
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</tr>
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<td>Village Heavy Equipment</td>
<td>18-120</td>
<td>2017</td>
<td>TBD</td>
<td>$1,135,000</td>
<td>$1,186,262</td>
<td>$0</td>
<td>0.6%</td>
<td>2017</td>
</tr>
</tbody>
</table>

### Section 19 - Health Facilities

| Homeless Assistance Shelter | 19-075 | 2016 | TBD  | $470,000     | $383,186 | $0        | 18.5% | 2016 |
| Behavioral Health Complex | 19-076 | 2017 | TBD  | $4,559,000   | $4,184,222 | $337,066 | 8.2% | 2017 |

### Section 20 - Library and Cultural Facilities

| IHC Expansion & Renovation | 20-001 | 2006 | 2023 | $2,701,000   | $118,943 | $0        | 95.6% | 2006 |

### Section 22 - Administrative Facilities

| AW Computer & Server Replacements | 22-016 | 1993 | TBD  | $5,471,000   | $932,826  | $0        | 82.9% | 1993 |
| AW Office Machine Replacements | 22-020 | 2007 | TBD  | $1,711,000   | $115,647  | $34,832   | 93.2% | 2007 |
| Emergency Ops Center / Joint Training Center | 22-024 | 2012 | 2021 | $4,387,000   | $486,393  | $0        | 98.9% | 2012 |
| JD Edwards Upgrades | 22-025 | 2013 | 2025 | $2,210,000   | $124,332  | $141,162  | 85.3% | 2013 |
| NSB Administrative Center Design | 22-026 | 2016 | TBD  | $5,209,000   | $1,186,262 | $0        | 1.1% | 2016 |

### Section Totals

| TOTAL | $934,055,000 | $183,226,683 | $113,280,490 | $75,000,000 | 5/15/2020 |
North Slope Borough Capital Repair and Replacement Schedule Summary

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)

<table>
<thead>
<tr>
<th>Location</th>
<th>Asset Value</th>
<th>Asset Description</th>
<th>Section</th>
<th>Least Remaining Life Span</th>
<th>Earliest Year work req'd</th>
<th>Escalation</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>Six Year Total</th>
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<tbody>
<tr>
<td>Wainwright</td>
<td>$474,577,506</td>
<td>Summary</td>
<td>AIN</td>
<td></td>
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<td>0%</td>
<td>18,740</td>
<td>2,213</td>
<td>1,488</td>
<td>7,341</td>
<td>2,748</td>
<td>7,162</td>
<td>29 521</td>
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<td>917</td>
<td>3,234</td>
<td>2,398</td>
<td>14,564</td>
<td>21,553</td>
<td>2 952</td>
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<tr>
<td>Point Lay</td>
<td>$266,202,309</td>
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<td>0%</td>
<td>24,625</td>
<td>2,016</td>
<td>6,297</td>
<td>870</td>
<td>3,307</td>
<td>14,947</td>
<td>16 2,403</td>
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<td>Barrow</td>
<td>$1,701,501,632</td>
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<td>40,844</td>
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<td>16,071</td>
<td>42,888</td>
<td>20,156</td>
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<td>$255,844,660</td>
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<td>28,706</td>
<td>2,016</td>
<td>6,297</td>
<td>870</td>
<td>3,307</td>
<td>14,947</td>
<td>16 2,403</td>
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<tr>
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<td>18,854</td>
<td>934</td>
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<td>1,799</td>
<td>4,128</td>
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<td>399</td>
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<td>2,586</td>
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<td>Service Area 10</td>
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<td>2,130</td>
<td>2,586</td>
<td>2,842</td>
<td>1,038</td>
<td>1 487</td>
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<td></td>
<td></td>
<td></td>
<td>264,027</td>
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<td>94,093</td>
<td>34,671</td>
<td>85,639</td>
<td>104,612</td>
<td>182 34,820</td>
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North Slope Borough Capital Repair and Replacement Schedule Summary

No. of Deferred Projects

Deferred Value

Capital Assets by Section

6 yr Capital Asset Needs Trend

Capital Needs

Average

$109,862,005
The Value of Assets Reaching the End of their Estimated Useful Life 2020-2025 is $659 Million.

Assets totaling 659 Million in Replacement Value are estimated to reach the end of their useful life during the next six years. This represents 16% of the total value of the Borough's assets, which is 4.2 Billion.

- **Education Facilities, $170,515,352**
- **Roads, Streets & Water Courses, $49,784,438**
- **Water Facilities, $53,528,364**
- **Sewer Facilities, $20,424,432**
- **Airports, $17,654,860**
- **Power and Light Facilities, $46,455,005**
- **Public Safety Facilities, $44,702,423**
- **Sanitary Facilities, $6,625,367**
- **Health Facilities, $27,491,860**
- **General Capital Facilities, $95,789,896**
- **Library and Cultural Facilities, $9,872,766**
- **Administration Facilities, $47,474,753**

The total value of assets is 4.2 Billion.
Value of Capital Assets reaching the end of their estimated useful life each year 2020-2025

$110 Million

- Education Facilities, $28,419,225
- Roads, Streets & Water Courses, $8,297,406
- Water Facilities, $8,921,394
- Sewer Facilities, $3,404,072
- Airports, $2,942,477
- Power and Light Facilities, $7,742,500
- Sanitary Facilities, $1,104,228
- Public Safety Facilities, $7,450,404
- Communications
- Health Facilities, $4,581,977
- General Capital Facilities, $15,964,983
- Administration Facilities, $7,912,459

Library and Cultural Facilities

Value of Capital Assets reaching the end of their estimated useful life each year 2020-2025

$110 Million
The useful life of building components, infrastructure, and equipment assets are estimated.

Some assets require replacement before the end of their estimated useful life, however the replacement of many assets can be deferred when upon inspection the Borough chooses to operate them beyond their estimated useful life. These decisions are made on a case by case basis and upgrades are only deferred when they are due.

Assets being operated beyond their estimated useful life in 2020 are valued at 200 Million Dollars.

It is reasonable then to assume that the Borough will always operate some assets beyond their useful life, therefore a capital upgrade plan is proposed that allows some deferment.

The proposed annual budget allows the replacement of all assets estimated to reach the end of their useful life within the next six years to be replaced within 10 years.
### NSB SIX YEAR CAPITAL PLAN

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<td>New GO Bond</td>
<td>$73,500,000</td>
<td>$137,814,392</td>
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<td>Surplus GO Bond</td>
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<td>Total Program</td>
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#### SECTION 06 - EDUCATIONAL FACILITIES

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#### SECTION 07 - ROADS, STREETS, & WATERCOURSES

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#### SECTION 08 - PUBLIC HOUSING

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#### SECTION 09 - WATER FACILITIES

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<td>AKP Facility Water &amp; Sewer Connections Ph 1</td>
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**Capital Planning (R&R) Projections not listed below**

**Expansion of existing programs listed below**
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<td>18-118</td>
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<td>18-120</td>
<td>Heavy Equipment Replacement for Anaktuvuk Pass</td>
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<td>18-121</td>
<td>New AKP Public Works Shop</td>
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**SECTION 19 - HEALTH FACILITIES**

| 19-075 | Homeless Assistance Shelter (Design Development) | TBD  | TBD  | TBD  | TBD  | TBD  | TBD  |
| 19-076 | Behavioral Health Complex Ph 1 Design | $18,000,000 | TBD  | TBD  | TBD  | TBD  | TBD  |

**PAR 2015-02**

PHO Health Clinic Upgrade | $10,000,000 |

**SECTION 20 - LIBRARY & CULTURAL FACILITIES**

| 20-001 | IHC Expansion & Renovation Ph II Design | $620,000 | $4,747,475 | $4,747,475 | $4,747,475 | $5,770,000 | $25,150,000 |

**Capital Planning (R&R) Projections not listed below**

| 20-016 | AW Computer & Server Replacements | $300,000 | $300,000 | $300,000 | $300,000 | $300,000 | $300,000 |
| 20-020 | AW Office Machine Replacements | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 |
| 20-024 | Emergency Ops Center | Closing |
| 20-025 | JD Edwards Upgrades PH II | $620,000 | $620,000 | $620,000 | $620,000 | $620,000 |
| 20-026 | BRW NSB Admin Center Design Phase | $5,000,000 | $25,000,000 |

**Capital Planning (R&R) Projections not listed below**

| 20-001 | IHC Expansion & Renovation Ph II Design | Closing |
| 20-016 | AW Computer & Server Replacements | Closing |
| 20-020 | AW Office Machine Replacements | Closing |
| 20-024 | Emergency Ops Center | Closing |
| 20-025 | JD Edwards Upgrades PH II | Closing |
| 20-026 | BRW NSB Admin Center Design Phase | Closing |
The Borough currently manages over 4.2 billion dollars in capital assets and has a 659 million dollar projection of capital needs required to repair/replace this infrastructure over the next six years.

Reductions in facilities and equipment should be considered to accommodate programmatic expansion in other areas.

Expansion of facilities and programs requiring new capital infrastructure should be avoided if possible.

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 old equipment that is being replaced should also be considered.

A long term strategy to reduce the total square footage of Borough offices and programs may be a consolidated NSB administrative facility.

Repair/replace existing infrastructure and facilities through 2035 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.

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

Designs need to fit the budget to insure we are receiving the highest return from capital dollars.

This Capital Plan suggests that bond sales for the next six years should include minimum 65.9 million dollars each year to repair/replace the Borough’s existing infrastructure.

Any program expansion considered will further strain the reliance of current asset upgrade/replacement on the capital program.

Looking for ways to unlock already approved capital dollars in the capital program is necessary to supplement shortfalls in underfunded projects to insure completion.

Make sure we are able to spend capital dollars in the year it was approved.