



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



**Prepared By:
Department of Planning & Community Services
Community Planning Division**

North Slope Borough

PLANNING AND COMMUNITY SERVICES DEPARTMENT



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Gordon R. Brower, Director

MEMORANDUM

To: Mayor Harry K. Brower, Jr. *HKB*
Thru: Forrest D. Olemaun, CAO *FDO*
Thru: Felipe Farley, Borough Attorney *FFJ*
From: Gordon R. Brower, Director Planning & Community Services. *GRB*
Date: May 12, 2020
Subject: Submittal for Assembly Approval, CIP Ordinance 2020-10

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:

Harry K. Brower, Jr.

Harry K. Brower, Jr., Mayor

DISAPPROVED:

Harry K. Brower, Jr., Mayor

Date

5-20-2020

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

District

District A-2
District A-3A

District A-3B
District A-1
District A-3C
District A-4
District A-3D
District A-5
District A-3E
District A-6
District A-3F

Village

Wainwright
Utqiagvik

Utqiagvik
Point Hope
Utqiagvik
Nuiqsut
Utqiagvik
Point Lay & Atqasuk
Utqiagvik
Anaktuvuk Pass & Kaktovik
Utqiagvik



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

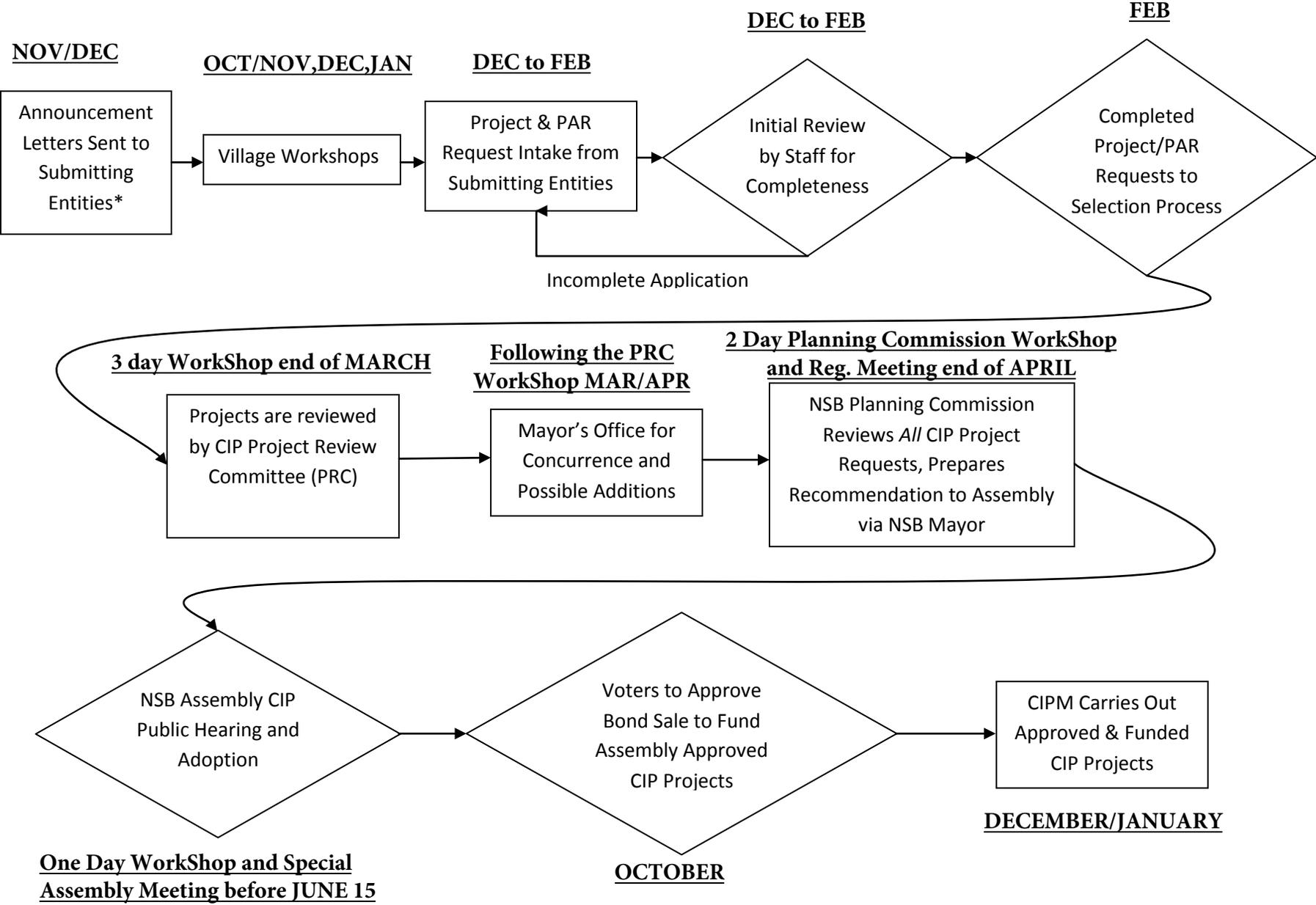
Agenda

**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**
 - a. **Ordinance 2020-10**, an Ordinance Adopting a Long Range Capital Improvements Program and Financial Plan: Providing for the Acceptance of Certain Powers Transferred and Appropriating Funds to Accomplish the Capital Projects Outlined
- 5. ADJOURNMENT**

NORTH SLOPE BOROUGH

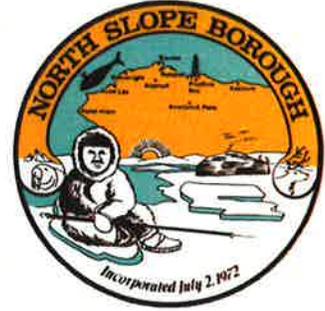
Annual New CIP Project Submittal and Selection Process



North Slope Borough

OFFICE OF THE MAYOR

P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
Fax: 907 852-0337 or 2595



Harry K. Brower, Jr., Mayor

Memorandum

To: NSB All Users
From: Harry K. Brower, Jr., Mayor *HB*
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:

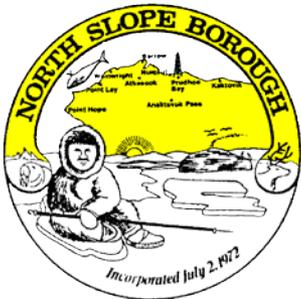
Kenneth Robbins, Chief Advisor to the Mayor



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**NORTH SLOPE BOROUGH BOND
CAPACITY – FY2021**

CIP Project Review Committee April 1-3, 2020



DEBT SCHEDULE BY FISCAL YEAR As Of December 31, 2019

Fiscal Year	Principal	Interest	Total	Net of Subsidy
2020	43,285,000	6,653,224	49,938,224	49,655,604
2021	64,095,000	9,825,411	73,920,411	73,623,029
2022	53,080,000	6,625,028	59,705,028	59,559,461
2023	40,190,000	4,269,531	44,459,531	44,432,088
2024	23,185,000	1,593,750	24,778,750	24,778,750
2025	7,475,000	759,000	8,234,000	8,234,000
2026	4,645,000	461,250	5,106,250	5,106,250
2027	3,130,000	229,000	3,359,000	3,359,000
2028	1,450,000	72,500	1,522,500	1,522,500
Total	240,535,000	30,488,694	271,023,694	270,270,684

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DEBT SCHEDULE BY Bond Series As Of December 31, 2019

GO Bond Series	Principal	Interest	Total	Net of Subsidy
Series 2019 B	3,375,000	415,381	4,150,381	4,150,381
Series 2019 A	65,900,000	7,790,736	73,690,736	73,690,736
Series 2018 B	13,045,000	1,730,125	14,775,125	14,775,125
Series 2018 A	58,160,000	7,714,000	65,874,000	65,874,000
Series 2017 B	10,840,000	2,614,000	13,454,000	13,454,000
Series 2016 C	11,825,000	2,516,625	14,341,625	14,341,625
Series 2016 B	10,035,000	507,875	10,542,875	10,542,875
Series 2016 A	2,460,000	217,000	2,677,000	2,677,000
Series 2015 B	10,245,000	1,838,221	12,083,221	12,083,221
Series 2014 B	13,800,000	2,111,650	15,911,650	15,911,650
Series 2013 A	5,525,000	569,625	6,094,625	6,094,625
Series 2012 A	4,070,000	312,000	4,382,000	4,382,000
Series 2009 B	30,895,000	2,151,456	33,046,456	32,293,446
Total	240,535,000	30,488,694	271,023,694	270,270,684

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**PROPOSED MAXIMUM
ISSUANCE OF NEW DEBT
FOR FY2021
\$75,000,000**



**NORTH SLOPE BOROUGH PLANNING COMMISSION
RESOLUTION 2010-16**

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

Eli Nakupiak, Clerk
Eli Nakupiak
Date 10-28-10

CRITERIA FOR DETERMINING NON-DISCRETIONARY, PRIORITY- DISCRETIONARY AND DISCRETIONARY CIP PROJECTS

(As approved and recommended on February 14, 1985, January 22, 1997 and December 15, 1997 by the CIP Policy Recommendation Committee and approved or amended by the North Slope Borough Planning Commission on February 28, 1985, December 18, 1996, January 30, 1997, July 31, 1997, November 20, 1997 December 18, 1997 and October 28, 2010.)

Non-Discretionaryⁱ:

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

ⁱ 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 Utilidor 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, Areawide 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, , , 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 singe 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 singe 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, A25GHauler 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: SkyTrack 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, ~~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.~~ 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, 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 Potable 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 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.**

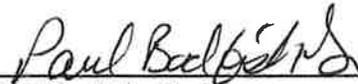
SECTION 22 ADMINISTRATION FACILITIES \$620,000

CIP No. 22-025, J D Edwards Upgrades Phase III:

Title Change; J D Edwards Upgrades Phase ~~III~~ IV
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

Daisy A. Dage
Clerk
Date: 5.11.20



City of Point Hope
P.O. Box 169
Point Hope, Alaska 99766
(907)368-2537/2836
Fax: (907)368-2835
e-mail: akphogov@hotmail.com

City of Pt. Hope
Resolution # 20-01

A RESOLUTION OF THE CITY COUNCIL OF PT. HOPE, ALASKA PRIORITIZING PROJECTS FOR THE CIP ORDINANCE 20-10 SUBMITTED BY DEPARTMENTS OF THE NORTH SLOPE BOROUGH, THE NORTH SLOPE BOROUGH SCHOOL DISTRICT AND THE CITY OF POINT HOPE.

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 these 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 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 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.

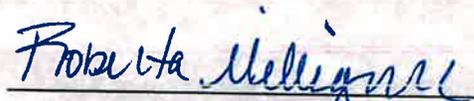
1. Erosion
2. Evacuation Road/Shelter
3. New Clinic
4. Ice Cellars
5. Gravel and Rock
6. Addition to Fuel Tank
7. New Housing
8. New Qalgi Building
9. New Land Fill
10. Integrity of NSB Facilities
11. Water and Sewer Upgrade
12. CWAT
13. Boat Ramp for North and South Sides
14. New Recreation Center

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



Jeffery Kowunna, Sr., Mayor

Attest:

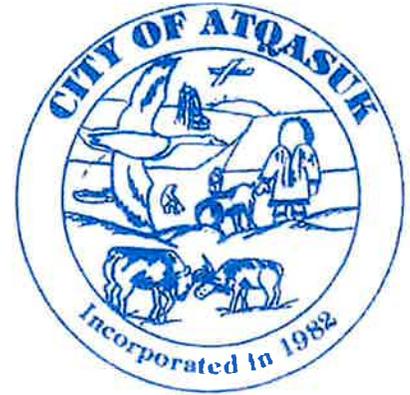


Roberta Milligrock, City Clerk



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

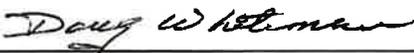
WHEREAS, In the NSB Assembly Resolution 10-85, "A Resolution Approving & Adopting the Policies Established to Address the Future Growth and Development of Capital Improvement Projects on the North Slope", policies were developed to be used as the guideline for funding and scheduling CIP projects. Planning 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:

Lynne A. Truckland
City of Atkasuk, Clerk

2-5-20
Date



City of Kaktovik
PO Box 27 • 2051 Barter Avenue, #27
Kaktovik, Alaska 99747

www.cityofkaktovik.org
office@cityofkaktovik.org
907.640.6313 • 907.640.6314, fax

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

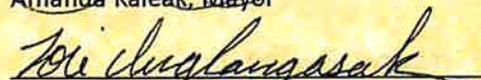
WHEREAS, in the interest of saving time and resources, the North Slope Borough coordinates with the City Councils to develop a combined priority list of the projects to submit for North Slope Boroughs concern for the basic life, safety, and health of the residents of Kaktovik.

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.


Amanda Kaleak, Mayor


Acting City Clerk, Tori Inglangasak



NATIVE VILLAGE OF POINT LAY IRA COUNCIL
P.O. Box 59031, Point Lay, AK 99759
Phone 907.833.5052 Fax 907.833.8868
Email ptlay.ira@gmail.com



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 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 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
- #13Renewable Resources

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

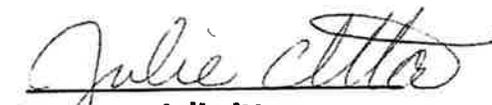
CERTIFICATION: This certification that the above resolution was duly adopted at a special meeting of the Native Village of Point Lay IRA Council at which time a quorum was established. This resolution was adopted by a vote of

 7 In favor 0 Opposed 0 Abstain

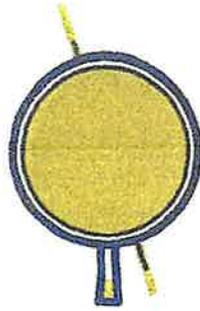
ADOPTED by duly constituted quorum of the Native Village IRA Council of Point Lay, Alaska, this 20th day of February 2020.



President, Lily Anniskett



Secretary, Julie Itta
2/20/20



WAINWRIGHT
STEERING COMMITTEE

**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

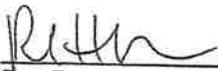


WAINWRIGHT
STEERING COMMITTEE

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@gci.net • cityofakp2@gci.net

City of Anaktuvuk Pass

CITY COUNCIL RESOLUTION

Resolution No. 2019-01

A RESOLUTION OF ANAKTUVUK 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 ANAKTUVUK 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 these 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 S. Hugo

Charles Hugo, Vice Mayor

Attest:

Amos Ahgook

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 RESOLVED, 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 Lots 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 Steve Eric Leavitt, Mayor

Attest:



Ms. Elaine Garner
Acting City Clerk, City of Nuiqsut

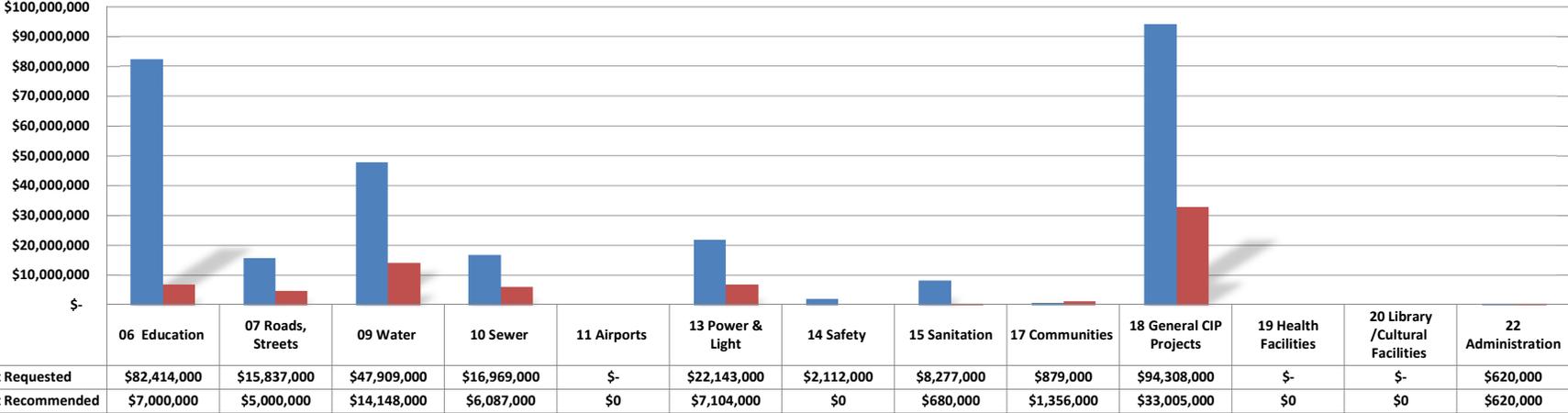
TABLE 1
ORD. 2020-10 PRC AND MAYORAL RECOMMENDED - BY COMMUNITY

LOCATION	BREAKDOWN OF		PER CAPITA RECOMMENDED
	AMOUNT RECOMMENDED	POPULATION	
ANAKTUVUK PASS	\$6,267,875	365	\$17,172
ATQASUK	\$5,374,875	269	\$19,981
BARROW	\$8,652,875	5,400	\$1,602
KAKTOVIK	\$10,403,875	235	\$44,272
NUIQSUT	\$4,150,875	505	\$8,220
POINT HOPE	\$4,641,875	775	\$5,990
POINT LAY	\$8,259,875	299	\$27,625
WAINWRIGHT	\$27,247,875	553	\$49,273
SERVICE AREA 10	\$0	2,174	\$0
AREAWIDE	\$0	427	\$0
TOTAL RECOMMENDED	<u>\$75,000,000</u>	<u>11,002</u>	<u>\$6,817</u>

TABLE 2
PROJECT REQUEST RECOMMENDATIONS BY ORDINANCE SECTION

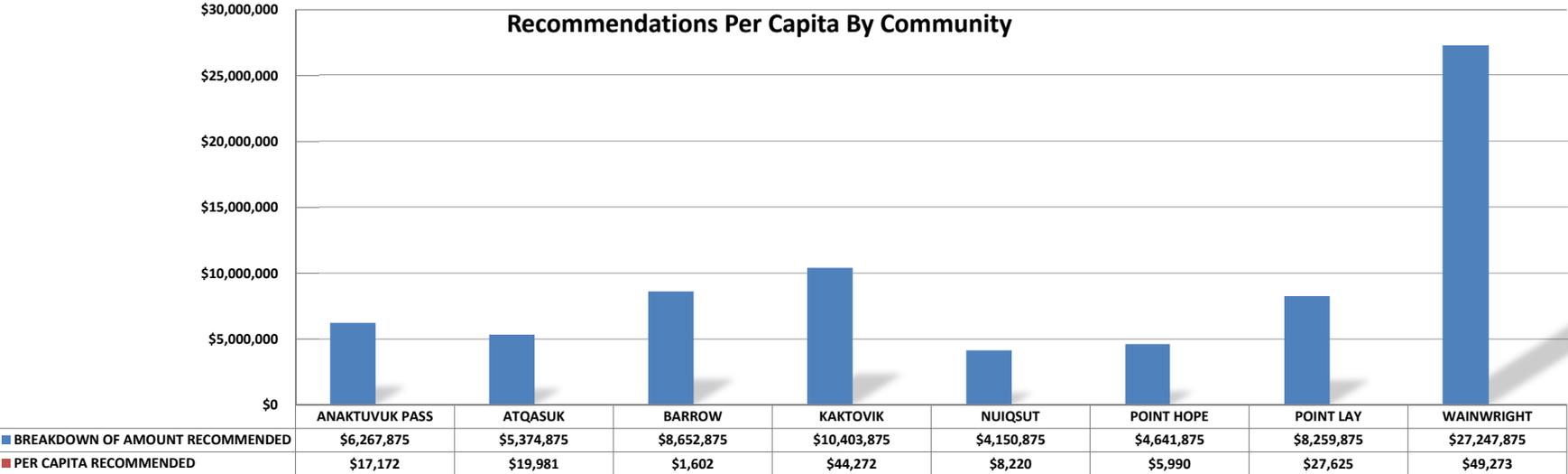
ORDINANCE SECTION	TOTAL	ANAKTUVUK PASS	ATQASUK	BARROW	KAKTOVIK	NUIQSUT	POINT HOPE	POINT LAY	WAINWRIGHT
06 Education	\$7,000,000	\$750,000	\$750,000	\$1,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
07 Roads, Streets	\$5,000,000	\$0	\$0	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0
09 Water	\$14,148,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,533,000	\$9,365,000
10 Sewer	\$6,087,000	\$237,500	\$237,500	\$1,237,500	\$1,237,500	\$737,500	\$237,500	\$1,924,500	\$237,500
11 Airports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Power & Light	\$7,104,000	\$2,344,375	\$793,375	\$344,375	\$2,244,375	\$344,375	\$344,375	\$344,375	\$344,375
14 Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 Sanitation	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000
17 Communities	\$1,356,000	\$169,500	\$169,500	\$169,500	\$169,500	\$169,500	\$169,500	\$169,500	\$169,500
18 General CIP Projects	\$33,005,000	\$2,314,000	\$2,972,000	\$2,699,000	\$2,550,000	\$1,697,000	\$2,688,000	\$2,461,000	\$15,624,000
19 Health Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Library /Cultural Facilitie	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Administration	\$620,000	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500
TOTALS	<u>\$75,000,000</u>	<u>\$6,267,875</u>	<u>\$5,374,875</u>	<u>\$8,652,875</u>	<u>\$10,403,875</u>	<u>\$4,150,875</u>	<u>\$4,641,875</u>	<u>\$8,259,875</u>	<u>\$27,247,875</u>

Ordinance 2020-10 Recommendations by Ordinance Section



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Recommendations Per Capita By Community



Page #	Project #	Type	Requesting Entity	Location	Project Name	\$291,468,000 Amount Requested	\$9,811,000 LOI Requested	\$75,000,000 PRC Recommend	\$4,982,000 LOI Recommend	Class	
SECTION 06 EDUCATION FACILITIES											
	71	06-199	UpFund	NSBSD	BRW	Residential Learning Center	\$4,500,000	\$1,500,000	\$1,500,000	\$1,000,000	PD
	78	06-201	UpFund	NSBSD	AW	Districtwide Infrastructure Improvement	\$8,295,000		\$4,500,000		PD
	82	06-202	UpFund	NSBSD	BRW	Barrow High School Major Facility Replacement	\$32,367,000		\$1,000,000		PD
		06-203	UpFund	NSBSD	AIN	Alak School Renovation Phase I	\$8,276,000		\$0		PD
		06-204	Up fund	Ilisagvik	BRW	Ilisagvik College Design	\$8,476,000	\$4,500,000	\$0		D
		06-205	UpFund		AW	Vocational educational facility			\$0		D
		06-NEW-1	NEW	NSBSD	BTI	Kaveolook School Replacement	\$20,000,000		\$0		
		06-NEW-2	NEW	NSBSD	AW	Districtwide Technology Upgrades	\$500,000		\$0		D
					Section Total	\$82,414,000	\$6,000,000	\$7,000,000	\$1,000,000		

SECTION 07 PUBLIC ROADS, STREETS, WATERCOURSE & FLOOD CONTROL

	87	07-272	UpFund	PW	AW	NSB Gravel	\$7,250,000		\$5,000,000		PD
		07-276	UpFund	PW	BRW	East Barrow Lot Roads	\$5,007,000		\$0		PD
		07-277	UpFund	PW	AW	AW Road Improvement Project	\$1,180,000		\$0		PD
		07-279	UpFund	PW	BRW	Gaswell Road Upgrade Phase I	\$2,400,000		\$0		PD
					Section Total	\$15,837,000	\$0	\$5,000,000	\$0		

SECTION 08 PUBLIC HOUSING FUND

					Section Total	\$0	\$0	\$0	\$0	

SECTION 09 WATER FACILITIES

		09-142	UpFund	PW	BRW	BUS New W-S Service Connections	\$5,794,000		\$0		D
	91	09-145	UpFund	PW	AIN	Water Treatment Plant Upgrade	\$6,490,000		\$6,490,000		PD+
		09-148	UpFund	PW	AKP	AKP Water And Sewer Connections Phase I	\$3,377,000		\$0		PD+
	95	09-149	UpFund	PW	AW	AW Water Storage Tank Upgrades	\$12,527,000		\$2,500,000		ND
		09-150	UpFund	PW	AW	AW Water Plant SCADA Systems Upgrades	\$909,000		\$0		PD
		09-152	UpFund	PW	BRW	BUS Service	\$1,789,000		\$0		PD
		09-153	UpFund	PW	BRW	BUS SCADA Monitoring System	\$2,123,000		\$0		PD
	99	09-155	UpFund	PW	AW	Areawide Water Systems Upgrades	\$3,000,000		\$3,000,000		PD++
	103	09-158	UpFund	PW	PIZ	PIZ Drinking Water Source Development	\$2,158,000		\$2,158,000		PD
		09-159	UpFund	PW	AW	AW Secondary Water Source Development	\$8,345,000		\$0		PD
		09-NEW-1	NEW	PW	AIN	AIN W&S System Major Upgrade	\$495,000		\$0		D

Page #	Project #	Type	Requesting Entity	Location	Project Name	Amount Requested	LOI Requested	PRC Recommend	LOI Recommend	Class
	09-NEW-2	NEW	PW	AW	AW WTP Process Upgrades	\$902,000		\$0		D
Section Total						\$47,909,000	\$0	\$14,148,000	\$0	

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	UpFund	PW	BRW	BUS Pump Station 5 Upgrades	\$1,260,000		\$0		PD
	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	
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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	\$2,349,000	\$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

Page #	Project #	Type	Requesting Entity	Location	Project Name	Amount Requested	LOI Requested	PRC Recommend	LOI Recommend	Class
	14-131	UpFund	S&R	AW	NSB Search and Rescue Aircraft Replacement Parts	\$2,112,000		\$0		PD+
	Section Total					\$2,112,000	\$0	\$0	\$0	

SECTION 15 SANITARY FACILITIES

151	15-088	UpFund	PW	Villages	Village Landfill Fences	\$680,000		\$680,000	\$680,000	PD
	15-104	UpFund	PW	BWR	Barrow Landfill Phase V	\$5,000,000		\$0		ND
	15-107	UpFund	PW	AW	Areawide Landfill Expansion	\$2,597,000		\$0		D
	Section Total					\$8,277,000	\$0	\$680,000	\$680,000	

SECTION 17 COMMUNICATIONS

	17-026	LOI	PD	AW	Borough Wide Radio Systems Upgrades Ph. II	\$0	\$477,000	\$477,000	\$477,000	
155	17-034	NEW	PD	AW	Vesta E911 System Upgrade	\$879,000		\$879,000		ND
	Section Total					\$879,000	\$477,000	\$1,356,000	\$477,000	

SECTION 18 GENERAL CAPITAL PROJECTS

160	18-054	UpFund	IHLC	BRW	Light Duty Vehicle	\$92,000	\$92,000	\$808,000		PD++
	18-054-2	UpFund	WL	BRW/BTI	Wildlife Bear Patrol 2020	\$149,000	\$149,000	\$0		PD
164	18-101	UpFund	PW	AIN	Wainwright Public facility	\$13,020,000		\$13,020,000		PD
	18-102	UpFund	PW	NUI	Nuiqsut Facility Upgrades	\$893,000		\$0		PD
	18-103	UpFund	PW	AKP	Anaktuvak Pass Facility Upgrades	\$1,358,000		\$0		PD
	18-104	UpFund	PW	ATQ	Atqasuk Facility Upgrades	\$440,000		\$0		PD
	18-105	UpFund	PW	PHO	Point Hope Facility Upgrades			\$0		PD
	18-106	UpFund	PW	AIN	Wainwright Facility Upgrades	\$713,000		\$0		PD
	18-107	UpFund	PW	BTI	Kaktovik Facility Upgrades	\$1,043,000		\$0		PD
	18-108	UpFund	PW	PIZ	Point Lay Facility Upgrades	\$1,190,000		\$0		PD
	18-109	UpFund	PW	BRW	Barrow Facility Upgrades (Condensing unit room)	\$1,760,000		\$0		PD
168	18-110	UpFund	PW	AIN	Wainwright Heavy Equipment	\$3,029,000		\$2,503,000		PD
172	18-111	UpFund	PW	NUI	Nuiqsut Heavy Equipment	\$2,113,000		\$1,596,000		PD+
176	18-112-1	UpFund	PW	BRW	Utqiagvik Heavy Equipment	\$2,817,000		\$2,598,000		PD
	18-112-2	UpFund	PW	BRW	Barrow Heavy Equipment Wildlife Bobcat	\$84,000		\$0		D
	18-112-3	UpFund	Ilisagvik	BRW	Barrow Heavy Equipment Ilisagvik	\$210,000	\$210,000	\$0		D
	18-113	NEW	PW	NUI	NUI PW Maintenance-Warm Storage Replacement	\$10,996,000		\$0		PD
180	18-114	UpFund	PW	ATQ	ATQ Heavy Equipment	\$2,444,000		\$2,039,000		PD+

Page #	Project #	Type	Requesting Entity	Location	Project Name	Amount Requested	LOI Requested	PRC Recommend	LOI Recommend	Class
	18-114	LOI	PW	ATQ	ATQ Heavy Equipment (LOI)	\$0	\$832,000	\$832,000	\$832,000	
184	18-115	UpFund	PW	BTI	Kaktovik Heavy Equipment	\$2,872,000		\$2,449,000		PD
188	18-116	UpFund	PW	PHO	Point Hope Heavy Equipment	\$3,869,000		\$2,587,000		PD+
192	18-117	UpFund	PW	PIZ	Point Lay Heavy Equipment	\$2,165,000		\$1,567,000		PD+
	18-117	LOI	PW	PIZ	Point Lay Heavy Equipment (LOI)	\$0	\$793,000	\$793,000	\$793,000	
	18-118	UpFund	PW	Villages	Village Heavy Equipment Major Repairs	\$390,000		\$0		PD
	18-119	UpFund	PW	BRW	BRW Heavy Equipment	\$390,000		\$0		
196	18-120	UpFund	PW	AKP	AKP Heavy Equipment	\$2,398,000		\$2,213,000		PD
	18-NEW-1	NEW	PW	BRW	BRW BUS Warm Storage Facility	\$794,000		\$0		PD
	18-NEW-2	NEW	PW	AIN	Wainwright Power Plant Design Phase I	\$2,000,000		\$0		PD+
	18-NEW-3	NEW	PW	BRW	Condensing unit room controls upgrade move to 18-109	\$58,000	\$58,000	\$0		ND
	18-NEW-4	NEW	PW	AKP	AKP Public Works Building Replacement	\$30,000,000		\$0		PD+
	18-NEW-6	NEW	PW	BRW	Light Duty Shop 1 and Heavy Equipment Shop 2	\$7,021,000		\$0		D
Section Total						\$94,308,000	\$2,134,000	\$33,005,000	\$1,625,000	

SECTION 22 Administration

200	22-025	UpFund	A&F	AW	JD Edwards Upgrade Phase 4	\$620,000		\$620,000		PD
Section Total						\$620,000	\$0	\$620,000	\$0	

						GO Bond	LOI			
Total Requested						\$291,468,000	\$9,811,000			
Total PRC Recommended								\$75,000,000	\$4,982,000	

Ordinance 2020-10

Summary of Funding Sources

		Community	G.O. Bonds	Capital Reserve*	Total Amount
<u>Section 06 - Education and Service Center Facilities</u>					
06-199	BRW Residential Learning Center	AW	500,000	1,000,000	\$ 1,500,000
06-201	Districtwide Infrastructure Improvements	AW	4,500,000		\$ 4,500,000
06-202	BHS Renovation Phase I	BRW	1,000,000		\$ 1,000,000
	Total Section 06		500,000	1,000,000	7,000,000
<u>Section 07 - Public Roads, Streets, Watercourse and Flood Control Facilities</u>					
07-272	NSB Gravel	AW	5,000,000		5,000,000
	Total Section 07		5,000,000	-	5,000,000
<u>Section 09 - Water Facilities</u>					
09-145	AIN Water Treatment Plant Upgrade	AIN	6,490,000		6,490,000
09-149	AW Water Storage Tank Upgrades	AW	2,500,000		2,500,000
09-155	Areawide Water Systems Upgrades	AW	3,000,000		3,000,000
09-158	PIZ Drinking Water Source Development	PIZ	2,158,000		2,158,000
	Total Section 09		14,148,000	-	14,148,000
<u>Section 10 - Sewage Treatment Facilities</u>					
10-107	Areawide Sewage Tanks	AW	1,000,000		1,000,000
10-118	AW Treated Effluent Outfall Pipeline Upgrades	BRW	500,000		500,000
10-119	PH AW Heat Trace Panel Upgrades PH	AW	1,000,000		1,000,000
10-123	Area Wide Sewer Systems Upgrades	AW	1,500,000		1,500,000
10-125	Barrow Utilidor System Upgrades	BRW	1,000,000		1,000,000
10-126	AW Water Sewer Equipment	AW	400,000		400,000
10-127	Areawide Lift Station Control Upgrades	AW	687,000		687,000
	Total Section 10		6,087,000	-	6,087,000
<u>Section 13 - Light, Power & Heating Systems</u>					
13-222	Areawide Waste Heat Recovery	AW	2,000,000		2,000,000
13-251	AW Power Grid Preservation	AW	1,255,000		1,255,000
13-258	Village Power Distribution Grid Upgrades	AW	1,149,000	1,200,000	2,349,000
13-279	AW Power Generation Upgrade	AW	1,500,000	-	1,500,000
	Total Section 13		5,904,000	1,200,000	7,104,000
<u>Section 15 - Sanitation</u>					
15-088	Areawide Village Landfill Fences	BRW		680,000	680,000
	Total Section 15		-	680,000	680,000
<u>Section 17 - Communications</u>					
17-034	Vesta E911 System Upgrade	AW	879,000	-	879,000
	Total Section 17		879,000	-	879,000
<u>Section 18 - General Capital Projects</u>					
18-054	AW Light Duty Vehicles	AW	808,000	-	808,000
18-101	AIN Public Works Facility Replacement – Phase III	AIN	13,020,000		13,020,000

Ordinance 2020-10 Summary of Funding Sources

		Community	G.O. Bonds	Capital Reserve*	Total Amount
18-110	Wainwright Heavy Equipment	AIN	2,503,000	-	2,503,000
18-111	Nuiqsut Heavy Equipment	NUI	1,596,000	-	1,596,000
18-112	Barrow Heavy Equipment	BRW	2,598,000	-	2,598,000
18-114	ATQ Heavy Equipment	ATQ	2,039,000		2,039,000
18-115	Kaktovik Heavy Equipment	BTI	2,449,000		2,449,000
18-116	PHO Heavy Equipment	PHO	2,587,000	-	2,587,000
18-117	PIZ Heavy Equipment	PIZ	1,567,000		1,567,000
18-120	Heavy Equipment Replacement for Anaktuvuk	AKP	2,213,000	-	2,213,000
Total Section 18			31,380,000	-	31,380,000
Section 22 - Administrative Facilities					
22-025	JD Edwards Upgrade Phase IV	AW	620,000		620,000
Total Section 22			620,000		620,000
TOTAL OF ALL SECTIONS			\$ 64,518,000	\$ 2,880,000	\$ 72,898,000

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

Total LOI Requested this ordinance \$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

\$ 75,000,000

**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

	G.O. BONDS	CAPITAL RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$3,000,000		
BUDGET INCREASE	\$500,000	\$1,000,000	
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$3,500,000	\$1,000,000	
TOTAL PROJECT AMOUNT	\$4,500,000		

***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**

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$13,928,000		
BUDGET INCREASE	\$4,500,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$18,428,000		
TOTAL PROJECT AMOUNT	\$18,428,000		

***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.

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

CIP PROJECT NUMBER: 06-202

CIP PROJECT TITLE: BHS Renovation Phase 1

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

XXX _____ **PROJECT SCOPE MODIFICATION**

XXX _____ **BUDGETARY GUIDELINE REVISION**

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$8,000,000		
BUDGET INCREASE	\$1,000,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$9,000,000		
TOTAL PROJECT AMOUNT	\$9,000,000		

***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.

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

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

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$8,718,000		\$433,000
BUDGET INCREASE	\$5,000,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$13,718,000		\$433,000
TOTAL PROJECT AMOUNT	\$14,151,000		

***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.

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

CIP PROJECT NUMBER: 09-145

CIP PROJECT TITLE: AIN Water Treatment Plant Upgrade

THIS IS A: _____ NEW PROJECT
 _____ PROJECT SCOPE MODIFICATION
XXX _____ **BUDGETARY GUIDELINE REVISION**
 _____ SCHEDULE (or) STATUS REVISION
 _____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	OTHER SOURCE
PROJECT BUDGET AMOUNT	\$10,618,000		
BUDGET INCREASE	\$6,490,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$17,108,000		
TOTAL PROJECT AMOUNT	\$17,108,000		

***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

	G.O. BONDS	CAPITAL RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$11,395,000		\$2,297,000
BUDGET INCREASE	\$2,500,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$13,895,000		\$2,297,000
TOTAL PROJECT AMOUNT	\$16,192,000		

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 Number: 09-155)

_____ PROJECT SCOPE MODIFICATION

XXX _____ **BUDGETARY GUIDELINE REVISION**

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$7,917,000		
BUDGET INCREASE	\$3,000,000		
BUDGETARY DECREASE			
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.

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

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

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$3,600,000		
BUDGET INCREASE	\$2,158,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$5,758,000		
TOTAL PROJECT AMOUNT	\$5,758,000		

***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.

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

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

	G.O. BONDS	Capital Reserve	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$6,523,000		
BUDGET INCREASE	\$1,000,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$7,523,000		
TOTAL PROJECT AMOUNT	\$7,523,000		

***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.

JUSTIFICATION: Provision of sanitary method of sewage disposal is a Life, Health and Safety issue.

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

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

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$2,032,000		
BUDGET INCREASE	\$500,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$2,532,000		
TOTAL PROJECT AMOUNT	\$2,532,000		

***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: 10-123

CIP PROJECT TITLE: Area Wide Sewer Systems Upgrades

THIS IS A : _____ (Project Number:10-123)

_____ PROJECT SCOPE MODIFICATION

_____ **XXX** BUDGETARY GUIDELINE REVISION

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$4,993,000		
BUDGET INCREASE	\$1,500,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$6,493,000		
TOTAL PROJECT AMOUNT	\$6,493,000		

***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.

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

CIP PROJECT NUMBER: 10-125

CIP PROJECT TITLE: Barrow Utilidor System Upgrades

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

_____ PROJECT SCOPE MODIFICATION

XXX _____ **BUDGETARY GUIDELINE REVISION**

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	CAPITAL RESERVE	OTHER SOURCE
PROJECT BUDGET AMOUNT	\$7,971,000		
BUDGET INCREASE	\$1,000,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$8,971,000		
TOTAL PROJECT AMOUNT	\$8,971,000		

***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.

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

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

	G.O. BONDS	CAPITAL RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$848,000		
BUDGET INCREASE	\$400,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$1,248,000		
TOTAL PROJECT AMOUNT	\$1,248,000		

***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.

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

CIP PROJECT NUMBER: 13-222

CIP PROJECT TITLE: Areawide Waste Heat Recovery

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

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$12,463,000		\$300,000
BUDGET INCREASE	\$2,000,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$14,463,000		\$300,000
TOTAL PROJECT AMOUNT	\$14,763,000		

***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.

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

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

	G.O. BONDS	OPERATIONS RESERVE	OTHER SOURCE
PROJECT BUDGET AMOUNT	\$3,446,000		
BUDGET INCREASE	\$1,255,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$4,701,000		
TOTAL PROJECT AMOUNT	\$4,701,000		

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.

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

CIP PROJECT NUMBER: 13-258

CIP PROJECT TITLE: Village Power Distribution Grid Upgrades

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

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	CAPITAL RESERVE	OTHER SOURCE
PROJECT BUDGET AMOUNT	\$17,004,000		
BUDGET INCREASE	\$1,149,000	\$1,200,000	
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$18,153,000	\$1,200,000	
TOTAL PROJECT AMOUNT	\$19,353,000		

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.

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

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

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$5,067,000		
BUDGET INCREASE	\$1,500,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$6,567,000		
TOTAL PROJECT AMOUNT	\$6,567,000		

***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.

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

CIP PROJECT NUMBER: 15-088

CIP PROJECT TITLE: Areawide Village Landfill Fences

THIS IS A : _____ NEW PROJECT

XXX _____ **PROJECT SCOPE MODIFICATION**

XXX _____ **BUDGETARY GUIDELINE REVISION**

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	CAPITAL RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$3,530,000		
BUDGET INCREASE		\$680,000	
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$3,530,000	\$680,000	
TOTAL PROJECT AMOUNT	\$4,210,000		

***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)

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

CIP PROJECT NUMBER: 18-054

CIP PROJECT TITLE: AW Light Duty Vehicles

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

_____ PROJECT SCOPE MODIFICATION

XXX _____ **BUDGETARY GUIDELINE REVISION**

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	OTHER SOURCE
PROJECT BUDGET AMOUNT	\$11,880,000		
BUDGET INCREASE	\$808,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$12,688,000		
TOTAL PROJECT AMOUNT	\$12,688,000		

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.

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

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

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$28,822,000		
BUDGET INCREASE	\$13,020,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$41,842,000		
TOTAL PROJECT AMOUNT	\$41,842,000		

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

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$1,204,000		
BUDGET INCREASE	\$2,503,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$3,707,000		
TOTAL PROJECT AMOUNT	\$3,707,000		

***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 Vac 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 single 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.

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

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

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$1,215,000		
BUDGET INCREASE	\$1,596,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$2,811,000		
TOTAL PROJECT AMOUNT	\$2,811,000		

***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 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 singe 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)

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	CAPITAL RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$4,702,000		
BUDGET INCREASE	\$2,598,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$7,300,000		
TOTAL PROJECT AMOUNT	\$7,300,000		

***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.

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

CIP PROJECT NUMBER: 18-114

CIP PROJECT TITLE: ATQ Heavy Equipment

THIS IS A : _____ NEW PROJECT (Project Number: 18-114)

XXX PROJECT SCOPE MODIFICATION

XXX BUDGETARY GUIDELINE REVISION

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	CAPITAL RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$266,000		
BUDGET INCREASE	\$2,039,000	\$832,000	
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$2,305,000	\$832,000	
TOTAL PROJECT AMOUNT	\$3,137,000		

***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.

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

CIP PROJECT NUMBER: 18-115

CIP PROJECT TITLE: Kaktovik Heavy Equipment

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

XXX _____ **PROJECT SCOPE MODIFICATION**

XXX _____ **BUDGETARY GUIDELINE REVISION**

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$216,000		
BUDGET INCREASE	\$2,449,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$2,665,000		
TOTAL PROJECT AMOUNT	\$2,665,000		

***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.

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

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**

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$1,135,000		
BUDGET INCREASE	\$2,587,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$3,722,000		
TOTAL PROJECT AMOUNT	\$3,722,000		

***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

	G.O. BONDS	CAPITAL RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$460,000		
BUDGET INCREASE	\$1,567,000	\$793,000	
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$2,027,000	\$793,000	
TOTAL PROJECT AMOUNT	\$2,820,000		

***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 personnel 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.

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

CIP PROJECT NUMBER: 18-120

CIP PROJECT TITLE: Heavy Equipment Replacement for Anaktuvuk

THIS IS A : _____ NEW PROJECT (Project Number: 18-119)

XXX _____ **PROJECT SCOPE MODIFICATION**

XXX _____ **BUDGETARY GUIDELINE REVISION**

_____ SCHEDULE (or) STATUS REVISION

_____ CLOSE COMPLETED PROJECT

	G.O. BONDS	OPERATIONS RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$104,000		
BUDGET INCREASE	\$2,213,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$2,317,000		
TOTAL PROJECT AMOUNT	\$2,317,000		

***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**
 _____ **SCHEDULE (or) STATUS REVISION**
 _____ **CLOSE COMPLETED PROJECT**

	G.O. BONDS	CAPITAL RESERVE	* OTHER SOURCE
PROJECT BUDGET AMOUNT	\$2,210,000		
BUDGET INCREASE	\$620,000		
BUDGETARY DECREASE			
TOTAL CURRENT BUDGET	\$2,830,000		
TOTAL PROJECT AMOUNT	\$2,830,000		

***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

TYPE: UpFund

DATE SUBMITTED: 3/2/2020

AMOUNT REQUESTED: \$4,500,000 with \$1,500,000 through LOI

REQUESTING ENTITY: NSBSD

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

PROJECT NAME: Residential Learning Support Center
LOCATION: Utqiagvik, Alaska

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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)			\$
Construction / Acquisition (anticipated costs)	Construction	Estimate	\$ 2,600,000
Administration (NSB project management)	NSB Project Management	Estimate	\$ 214,300
Contingency (if not included in other line items)	Contingency	Estimate	\$ 1,040,000
Other Costs (with description)	FF&E & Art	Estimate	\$ 645700
TOTAL			\$ 4,500,000
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.

\$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

PROJECT NAME: Residential Learning Support Center

LOCATION: Utqiagvik, Alaska

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:

PROJECT NAME: Residential Learning Support Center

LOCATION: Utqiagvik, Alaska

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:

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

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

1.0 Executive Summary

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 Iñupiat, themes and references should be incorporated in the design of the RLSC. Opportunities include:

- Literal and abstract representation of traditional Iñupiaq 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.

**Residential Learning
Support Center**

Project No. 1420

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

TYPE: UpFund

DATE SUBMITTED: 3/2/2020

AMOUNT REQUESTED: \$8,295,000

REQUESTING ENTITY: NSBSD

AMOUNT RECOMMENDED: ~~8,295,000~~ \$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 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: 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

PROJECT NAME: Districtwide System Upgrades & Replacement

LOCATION: Districtwide (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.

\$8,295,000

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

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Misc. Design Costs	Annual Allowance	\$ 800,000
Construction / Acquisition (anticipated costs)	Misc Projects	Annual Allowance	\$ 5,600,000
Administration (NSB project management)	NSB Project Management	Annual Allowance	\$ 395,000
Contingency (if not included in other line items)			\$
Other Costs (with description)	Equipment(Boilers, Fire, Generators)	Annual Allowance	\$ 1,500,000
TOTAL			\$ 8,295,000
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: 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

PROJECT NAME: Districtwide System Upgrades & Replacement

LOCATION: Districtwide (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:

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 NSBSD 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+)

PROJECT NAME: Districtwide System Upgrades & Replacement

LOCATION: Districtwide (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:

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

TYPE: UpFund

DATE SUBMITTED: 3/2/2020

AMOUNT REQUESTED: \$32,367,000

REQUESTING ENTITY: NSBSD

AMOUNT RECOMMENDED: ~~\$23,600,000~~ \$1,000,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

CIP PROJECT REQUEST FORM

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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: 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

PROJECT NAME: Barrow High School Major Facility Replacement

LOCATION: Utqiagvik, Alaska

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.

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

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

PROJECT NAME: Barrow High School Major Facility Replacement

LOCATION: Utqiagvik, Alaska

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:

PROJECT NAME: Barrow High School Major Facility Replacement

LOCATION: Utqiagvik, Alaska

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: 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:

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

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:

PHASE 1	Design entire project, construct new Voc Ed building, stabilize Academic building addition foundation.	PHASE 4	Repair Hub building
Years	2018 - 2020	Years	2023 - 2024
Cost	\$29,619,493	Cost	\$13,759,404
PHASE 2	Replace utilities to support the entire campus.	PHASE 5	Repair Academic Building
Years	2020	Years	2025 - 2026
Cost	\$5,312,266	Cost	\$11,650,751
PHASE 3	Remediate mold, repair pool and remainder of the Sports building.		
Years	2021 - 2022		
Cost	\$17,269,875		

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

TYPE: UpFund
AMOUNT REQUESTED: \$7,250,000
AMOUNT RECOMMENDED: \$5,000,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

CIP PROJECT REQUEST FORM

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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: 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.

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

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.

PROJECT NAME: NSB Gravel
LOCATION: Barrow/Kaktovik

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:

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 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

15. REQUESTOR INFORMATION:

Requestor Name and Title:	Jack Frantz, Deputy Director, Department of Public Works
Signature:	 Date: 3/10/28
Department Director Name:	Scott K. Danner, Director, Department of Public Works
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)

PROJECT NAME: Wainwright Water Treatment Plant Upgrade
LOCATION: Wainwright

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 59014509-145 TYPE: Upfund
DATE SUBMITTED: 3/11/2020 AMOUNT REQUESTED: \$6,490,000
REQUESTING ENTITY: Public Works Water & Sewer Utility AMOUNT RECOMMENDED: \$6,490,000

**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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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. CIPM 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. CIPM 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

PROJECT NAME: Wainwright Water Treatment Plant Upgrade

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.

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

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: 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:

Requestor Name and Title:	Brett Goodwin, Water & Sewer Division Manager	
Signature:		Date:
Department Director Name: Scott Danner, Public Works Director		
Department Director Signature:		Date: 3.11.20

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: AW Water Storage Tank Upgrades

LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: ~~XXXX~~ 09-149 TYPE: Upfund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$12,527,000

REQUESTING ENTITY: Public Works Water & Sewer Utility

AMOUNT RECOMMENDED: \$2,500,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

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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, re-coating 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 be 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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Design/construction administration services		\$ 520,357
Construction / Acquisition (anticipated costs)	Construction Costs - Engineer's Estimate		\$ 9,428,569
Administration (NSB project management)	CIPM Admin @10% Total		\$ 980,857
Contingency (if not included in other line items)	Contingency 10% for PIZ, 20% for AIN		\$ 1,596,457
Other Costs (with description)			\$
TOTAL			\$ 12,526,240
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: 59-149 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.

PROJECT NAME: AW Water Storage Tank Upgrades

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:

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:

PROJECT NAME: AW Water Storage Tank 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:

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.

Wainwright Tank 1 Raw Water Inspection Report, 2019. Wainwright Tank 2 Potable Water Inspection Report, Wainwright Tank 1 2019 Report.

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: Areawide Water Systems Major Repairs Project

LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: ~~19-155~~ 09-155 TYPE: Upfund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$3,000,000

REQUESTING ENTITY: Public Works Water & Sewer Utility

AMOUNT RECOMMENDED: \$3,000,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

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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.

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

PROJECT NAME: Areawide Water 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.

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 precedent 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:

PROJECT NAME: Areawide Water Systems Major Repairs Project
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:

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: PIZ Drinking Water Source Development

LOCATION: Point Lay

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 09-158

TYPE: ~~New~~ UpFund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$2,158,000

REQUESTING ENTITY: Public Works Water & Sewer Utility

AMOUNT RECOMMENDED: \$2,158,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

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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 Kasegaluk 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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Eng Report, Design, CA oversight, and permitting	Project Report	\$ 189,354
Construction / Acquisition (anticipated costs)		Project Report	\$ 1,515,937
Administration (NSB project management)	CIPM Administration 10%		\$ 170,529
Contingency (if not included in other line items)	15% Project Contingency		\$ 281,373
Other Costs (with description)			\$
TOTAL			\$ 2,157,194
TOTAL PROJECT COST (if different)			\$ 5,805,944

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.

PROJECT NAME: PIZ Drinking Water Source Development

LOCATION: Point Lay

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:

PROJECT NAME: PIZ Drinking Water Source Development

LOCATION: Point Lay

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:

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: Areawide Sewage Tanks

LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: ~~60-107~~ 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

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: 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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Engineering design 8%		\$ 160,000
Construction / Acquisition (anticipated costs)	Sewer Holding Tank acquisition and installation	From 1st phase installation costs	\$ 2,000,000
Administration (NSB project management)	CIPM Administration 10%		\$ 200,000
Contingency (if not included in other line items)	Contingency 10%		\$ 200,000
Other Costs (with description)	4% Escalation for 2020		\$ 80,000
TOTAL			\$ 2,640,000
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: 60-107 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.

PROJECT NAME: Areawide Sewage Tanks

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 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.

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:

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.

PROJECT NAME: Areawide Sewage Tanks
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:

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:

Requestor Name and Title:	Brett Goodwin, Water and 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 / 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: ~~60-118~~ 10-118 TYPE: Upfund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$1,247,000

REQUESTING ENTITY: Public Works-Water & Sewer Utility

AMOUNT RECOMMENDED: \$500,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

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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

PROJECT NAME: Areawide Outfall Line Repair
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.

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

PROJECT NAME: Areawide Outfall Line Repair

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:

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**)

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:

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:

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 / 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: ~~60-119~~ 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**

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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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	A&E Design Services @8%		\$ 144,640
Construction / Acquisition (anticipated costs)	Construction	Electrical contractor	\$ 1,808,000
Administration (NSB project management)	CIPM Administration 10%		\$ 195,264
Contingency (if not included in other line items)	15%		\$ 322,186
Other Costs (with description)			\$
TOTAL			\$ 2,486,090
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: 60-119 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

PROJECT NAME: AW Heat Trace Panel Upgrades

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.

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**)

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: 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:

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: Areawide Sewer Systems Major Repairs Project

LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: ~~60-123~~ 60-123-110-123 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**

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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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Engineering Support, 10%		\$ 135,000
Construction / Acquisition (anticipated costs)			\$ 1,215,000
Administration (NSB project management)	CIPM Administration, 10%		\$ 150,000
Contingency (if not included in other line items)			\$
Other Costs (with description)			\$
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, PIZ \$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:

PROJECT NAME: Areawide Sewer Systems Major Repairs Project

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:

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: ~~60-115~~ 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**

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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

PROJECT NAME: Barrow Utilidor System Repairs & Upgrades
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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)			\$
Construction / Acquisition (anticipated costs)		Vendor quotes, engineer estimates, historic costs	\$ 1,054,000
Administration (NSB project management)	CIPM Administration 10%		\$ 105,400
Contingency (if not included in other line items)	20%		\$ 231,880
Other Costs (with description)			\$
TOTAL			\$ 1,391,280
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: 59-121 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.

PROJECT NAME: Barrow Utilidor System Repairs & Upgrades

LOCATION: Utqiagvik

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:

PROJECT NAME: Barrow Utilidor System Repairs & Upgrades

LOCATION: Utqiagvik

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:

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: Areawide Water & Sewer Equipment

LOCATION: Areawide

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: ~~10-126~~ 10-126 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.

PROJECT NAME: Areawide Water & Sewer Equipment
LOCATION: Areawide

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.

PROJECT NAME: Areawide Water & Sewer Equipment

LOCATION: Areawide

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)

PROJECT NAME: Areawide lift Station Control Upgrades

LOCATION: Areawide

CIP No.10-127

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER:10-NEW-3	TYPE: New
DATE SUBMITTED: 3/4/2020	AMOUNT REQUESTED:\$1,000,000
REQUESTING ENTITY: Public Work Water & Sewer	AMOUNT RECOMMENDED: \$687,000

**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 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.

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

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 lift Station Control Upgrades

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.

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:

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: CIP 63-222 Area Wide Waste Heat Recovery

LOCATION:

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 13-222

TYPE: UpFund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$2,313,000

REQUESTING ENTITY: Public Works, Power Generation and Distribution

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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Nuiqsut WH Design Shortfall (existing contract w/ Umiaq) and required CA services for both BTI/NUI	BTI 95% and NUI Preliminary Estimate by Umiaq - (Existing design contract = \$299,932)	\$ 690,000
Construction / Acquisition (anticipated costs)	BTI Construction \$3,782,040 NUI Construction \$1,239,568	BTI 95% and NUI Preliminary Estimate	\$ 5,021,608
Administration (NSB project management)	BTI \$567,306 NUI \$185,935	Admin cost estimated at 15% of project construction cost	\$ 753,241
Contingency (if not included in other line items)	15% contingency for materials cost escalation (NUI construction 2021) and increasing labor and shipping costs - both BTI/NUI construction and professional services	Historical and best practices for construction estimation	\$ 856,741
Other Costs (with description)	Existing funds in CIP#63622		\$ -5,009,182
TOTAL			\$ 2,312,408
TOTAL PROJECT COST (if different)			\$

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 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.

PROJECT NAME: CIP 63-222 Area Wide Waste Heat Recovery

LOCATION:

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 I 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 nonfunctional 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:

Requestor Name and Title:	
Signature:	Date:
Department Director Name:	
Department Director Signature: 	Date: 3.3.20

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: 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

TYPE: UpFund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$1,255,000

REQUESTING ENTITY: Public Works / Power Generation & Distribution

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.
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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 / 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, cut-outs, 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, Nuiqsuk, 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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)			\$
Construction / Acquisition (anticipated costs)	Transformers: \$504,000 NSB Facilities 3 Phase Service Replacement \$300,000 Other Components: \$200,000 (Includes purchase and shipping)		\$ 1,004,000
Administration (NSB project management)	10% Direct Cost Administration		\$ 100,400
Contingency (if not included in other line items)	15% Contingency for material and shipping escalation as well as unknowns.		\$ 150,600
Other Costs (with description)			\$
TOTAL			\$ 1,255,000
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: 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.

PROJECT NAME: CIP 63-251 Areawide Power Grid Preservation

LOCATION: ATQ, KAK, NUI, AKP, PHO, AIN, PIZ, BRW

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. Out non-coastal villages see minimal deterioration, however, the age of some equipment has surpassed it's 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:

PROJECT NAME: CIP 63-251 Areawide Power Grid Preservation

LOCATION: ATQ, KAK, NUI, AKP, PHO, AIN, PIZ, BRW

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:

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: 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

TYPE:UpFund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$8,875,000 with \$1,200,000 through LOI

REQUESTING ENTITY: Public Works / Power Generation & Distribution

AMOUNT RECOMMENDED: \$2,349,000 with \$1,200,000 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: 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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Design and Construction Administration for Atqasuk and Point Lay (\$350,000 each = \$700,000)	Estimate based on mid-range of Design & CA costs for Nuiqsut (PDC - \$400,000) and Kaktovik (EEE - \$300,000)	\$ 700,000
Construction / Acquisition (anticipated costs)	Kaktovik Construction Shortfall: \$1,200,000 Point Lay Construction: \$5,200,000	Kaktovik; Construction Estimate/Budget Difference Point Lay Construction based on Kaktovik	\$ 6,400,000
Administration (NSB project management)	10% total project direct costs		\$ 710,000
Contingency (if not included in other line items)	15% contingency due to increased material costs, unknown bidder interest and competition, and unknowns.		\$ 1,065,000
Other Costs (with description)			\$
TOTAL			\$ 8,875,000
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.

\$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 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 areawide 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.

PROJECT NAME: CIP 63-258 Village Power Distribution Grid Upgrades

LOCATION: AIN, AKP,ATQ,BTI,NUI, PIZ, BRW,PHO

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. Nuiqsut was completed in 2019. Kaktovik 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:

PROJECT NAME: CIP 63-258 Village Power Distribution Grid Upgrades

LOCATION: AIN, AKP,ATQ,BTI,NUI, PIZ, BRW,PHO

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:

Requestor Name and Title:	Kristopher Kolodziej, Power System Manager
Signature:	Date:
Department Director Name:	
Department Director Signature:	Date:

(Handwritten signature and date 3.2.20 are present in the original image)

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

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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

PROJECT NAME: Areawide Power Generation Upgrade 13-279

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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)			\$
Construction / Acquisition (anticipated costs)	Engine overhaul contract, misc material purchases	Historical	\$ 1,200,000.00
Administration (NSB project management)	10%		\$ 150,000.00
Contingency (if not included in other line items)	10%		\$ 150,000.00
Other Costs (with description)			\$
TOTAL			\$ 1,500,000.00
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: 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.

\$214,285.71(NUI)\$214,285.71(ATQ)\$214,285.71(AIN)\$214,285.71(AKP)\$214,285.71(KAK)\$214,285.71(PIZ)\$214,285.71(PHO)

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:

PROJECT NAME: Areawide Power Generation Upgrade 13-279

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:

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: ~~65-088~~ 15-088 TYPE: Upfund

DATE SUBMITTED: 12/16/2019

AMOUNT REQUESTED: \$ ~~679,960.00~~ \$680,000

REQUESTING ENTITY: Public Work/Village Services

AMOUNT RECOMMENDED: \$680,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

CIP PROJECT REQUEST FORM

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

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Design 8%		\$ 64,000.00
Construction / Acquisition (anticipated costs)		Based on historic projects	\$ 800,000.00
Administration (NSB project management)	CIPM 10%		\$ 86,400.00
Contingency (if not included in other line items)	10%		\$ 142,560.00
Other Costs (with description)			\$
TOTAL			\$ 679,960.00
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:

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 Villages 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:

PROJECT NAME: Village Landfill Fences

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.

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

15. REQUESTOR INFORMATION:

Requestor Name and Title:	Jack Frantz, RA&S Division Manager
Signature:	 Date: 3/10/20
Department Director Name:	Scott R. Danner, Director, Department of Public Works
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)

PROJECT NAME: Vesta E911 System Upgrade

LOCATION: Barrow

CIP No. 17-034

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 17-NEW-01 TYPE: **NEW**

DATE SUBMITTED: 2/13/2020

AMOUNT REQUESTED: \$879,000

REQUESTING ENTITY: Police Department

AMOUNT RECOMMENDED: \$879,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

CIP PROJECT REQUEST FORM

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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.

PROJECT NAME: Vesta E911 System Upgrade

LOCATION: Barrow

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 project costs including 10% contingency is \$878,713.00

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

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Labor, Training, Logistics	Vendor Quote	\$ 175,790.00
Construction / Acquisition (anticipated costs)	Hardware and Licensing	Vendor Quote	\$ 267,623.00
Administration (NSB project management)	Engineering and Management	Vendor Quote	\$ 16,255.00
Contingency (if not included in other line items)			\$ 79,883.00
Other Costs (with description)	5 year MSA and Warranty	Vendor Quote	\$ 339,162.00
TOTAL			\$ 878,713.00
TOTAL PROJECT COST (if different)			\$ 878,713.00

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.

PROJECT NAME: Vesta E911 System Upgrade

LOCATION: Barrow

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 Vestas 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 Boroughs 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:

PROJECT NAME: Vesta E911 System Upgrade

LOCATION: Barrow

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:

Requestor Name and Title: Darrel Love, Support Services Manager

Signature:

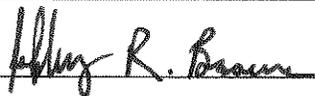


Date:

2-3-2020

Department Director Name: Jeffrey R. Brown

Department Director 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)



2100 E. 63rd Ave
Anchorage, Alaska 99507
Phone: 907-563-1176

815 2nd Ave #113
Fairbanks, Alaska 99701
Phone: 907-452-4428

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

TYPE: UpFund

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#2FMZAS1646BA067018

With a 2020 Ford Transit Connect Wagon or similar (something that can seat 6 or more)

2. 2011 Ford Escape VIN#1FMCU9L74BKC31260

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:

PROJECT NAME: Vehicle Replacement
LOCATION: Barrow Alaska

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?

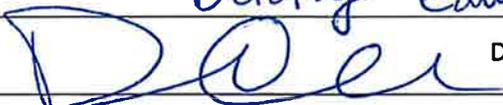
No Yes (If yes, include written verification)

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:

Requestor Name and Title:	Dorothy Edwardson		
Signature:		Date:	1/27/2020
Department Director Name:	Colleen Atvik-Lemke		
Department Director Signature:		Date:	01/27/2020

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

TYPE: Upfund

DATE SUBMITTED: 4/1/2020

AMOUNT REQUESTED: \$13,019,259

REQUESTING ENTITY: Public Works

AMOUNT RECOMMENDED: \$13,020,000

**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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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.

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

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)	PAR Report	Actual Cost	\$ 49,923
Professional Services (Design, legal, other)	AE Services Design	Actual + Estimated to complete	\$ 3,280,092
Construction / Acquisition (anticipated costs)	Exist PW Bldg Site Remediation /Bldg Demo / New PW Bldg Construction /Disassemble Temp. Bldg	Estimated	\$ 24,831,030
Administration (NSB project management)	NSB CIPM	Actual + Estimated to complete	\$ 2,902,079
Contingency (if not included in other line items)	5% of Remaining Scope	Estimated	\$ 2,917,039
Other Costs (with description)	Temp Bldg: Land Purchase/Pad Development/Construction	Actual Cost	\$ 7,861,096
TOTAL			\$ 41,841,259
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: 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

TYPE: UpFund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$3,029,000

REQUESTING ENTITY: Public Works

AMOUNT RECOMMENDED: \$2,503,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

CIP VEHICLE AND EQUIPMENT REQUEST FORM

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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 singe 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

PROJECT NAME: Wainwright Heavy Equipment Replacement & Upgrade

LOCATION: 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.

Potable Water Truck Peterbilt single axle 1500 Gal SS tank \$275,000 Freight \$41,000
Trash Truck Peterbilt 40 CU YD Tandem Frontload \$271,000 Freight \$49,000
Snow Blower Oshkosh SEB single engine \$570,000 Freight \$47,000
CAT D8 Dozer \$900,000 Freight \$100,000
15% Contingency \$388,000
15% Admin \$388,000
Total Cost \$3,029,000

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.

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:

PROJECT NAME: Wainwright Heavy Equipment Replacement & Upgrade

LOCATION: Wainwright

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:

PROJECT NAME: Wainwright Heavy Equipment Replacement & Upgrade

LOCATION: Walnwright

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

No Yes (If yes, include written verification)

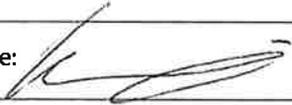
Explanation, if necessary:

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: 02/27/20
Department Director Name: Scott K. Danner, Department of 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)

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**

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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 singe 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

PROJECT NAME: Nuiqsut Heavy Equipment Replacement & Upgrade

LOCATION: 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.

Potable Water Truck Peterbilt single axle 1500 Gal SS tank \$275,000 Freight \$17,000
Volvo A25 Rock Truck \$383,000 Freight \$28,000
Snow Blower Oshkosh SEB single engine \$ 570,000 Freight \$57,000
Trash Truck Peterbilt 40 CU YD Tandem Frontload \$271,000 Freight \$24,000
15% Contingency \$244,000
15% Admin \$244,000
Total Cost \$2,113,000

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.

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:

PROJECT NAME: Nuiqsut Heavy Equipment Replacement & Upgrade

LOCATION: Nuiqsut

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:

PROJECT NAME: Nuiqsut Heavy Equipment Replacement & Upgrade

LOCATION: Nuiqsut

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

No Yes (If yes, include written verification)

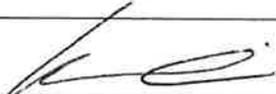
Explanation, if necessary:

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: 02/27/20
Department Director Name: Scott K. Danner, Department of 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)

PROJECT NAME: Utqiagvik Heavy Equipment Replacement & Upgrade

LOCATION: Utqiagvik

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 18-112-1

TYPE: UpFund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$2,817,000

REQUESTING ENTITY: Public Works

AMOUNT RECOMMENDED: \$2,598,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

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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: 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

PROJECT NAME: Utqiagvik Heavy Equipment Replacement & Upgrade

LOCATION: 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 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:

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:

PROJECT NAME: Utqiagvik Heavy Equipment Replacement & Upgrade

LOCATION: Utqiagvik

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

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

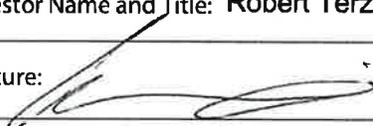
Explanation, if necessary:

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: 02/27/20
Department Director Name: Scott K. Danner, Department of 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)

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

TYPE: UpFund
AMOUNT REQUESTED: \$2,444,000
AMOUNT RECOMMENDED: \$2,039,000

**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: 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

PROJECT NAME: Atqasuk Heavy Equipment Replacement & Upgrade

LOCATION: 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 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:

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:

PROJECT NAME: Atqasuk Heavy Equipment Replacement & Upgrade
LOCATION: Atqasuk

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

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

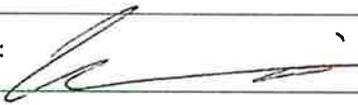
Explanation, if necessary:

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: 02/27/20
Department Director Name: Scott K. Danner, Department of Public Works Director	
Department Director 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

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

Instructions:

1. Complete this form electronically.
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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

PROJECT NAME: Kaktovik Heavy Equipment Replacement & Upgrade

LOCATION: 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.

Potable Water Truck Peterbilt single axle 1500 Gal SS tank \$275,000 Freight \$41,000
CAT D8 Dozer \$900,000 Freight \$100,000
Trash Truck Peterbilt 40 CU YD Tandem Frontload \$271,000 Freight \$49,000
VOLVO L180 Loader \$510,000 Freight \$62,000
15% Contingency \$332,000
15% Admin \$332,000
Total Cost \$2,872,000

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.

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:

PROJECT NAME: Kaktovik Heavy Equipment Replacement & Upgrade

LOCATION: Kaktovik

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.

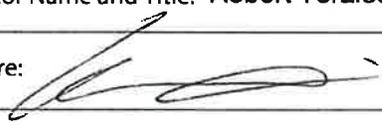
12. ATTACHMENTS: List any supplemental information submitted with this request.

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

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14. REQUESTOR INFORMATION:

Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic	
Signature: 	Date: 02/27/20
Department Director Name: Scott K. Danner, Department of 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)

PROJECT NAME: Point Hope Heavy Equipment Replacement & Upgrade
LOCATION: Point Hope

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 18-116 TYPE: UpFund
DATE SUBMITTED: 3/4/2020 AMOUNT REQUESTED: \$3,869,000
REQUESTING ENTITY: Public Works 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

PROJECT NAME: Point Hope Heavy Equipment Replacement & Upgrade

LOCATION: 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.

Potable Water Truck Peterbilt single axle 1500 Gal SS tank \$275,000 Freight \$41,000
VOLVO A25 End Dump \$383,000 Freight \$28,000
CAT CS56B Compactor \$300,000 Freight \$46,000
CAT D8 Dozer \$900,000 Freight \$100,000
CAT Grader 14 \$572,000 Freight \$78,000
CAT 430 Rubber Tired Backhoe \$220,000 Freight \$30,000
15% Contingency \$448,000
15% Admin \$448,000
Total Cost \$3,869,000

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.

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:

PROJECT NAME: Point Hope Heavy Equipment Replacement & Upgrade

LOCATION: Point Hope

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:

PROJECT NAME: Point Hope Heavy Equipment Replacement & Upgrade

LOCATION: Point Hope

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.

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

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14. REQUESTOR INFORMATION:

Requestor Name and Title: Robert Terzioski, Lead Heavy Equipment Mechanic	
Signature: 	Date: 02/27/20
Department Director Name: Scott K. Danner, Department of 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)

PROJECT NAME: Point Lay Heavy Equipment Replacement & Upgrade

LOCATION: Point Lay

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 18-117

TYPE: UpFund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$2,165,000

REQUESTING ENTITY: Public Works

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.
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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: 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

PROJECT NAME: Point Lay Heavy Equipment Replacement & Upgrade

LOCATION: 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.

Potable Water Truck Peterbilt single axle 1500 Gal SS tank \$275,000 Freight \$41,000
CAT D6 dozer \$620,000 Freight \$73,000
Ditch Witch RT125 \$271,000 Freight \$39,000
CAT 323 Excavator w/ Thumb \$330,000 Freight \$70,000
15% Contingency \$223,000
15% Admin \$223,000
Total Cost \$2,165,000

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.

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:

PROJECT NAME: Point Lay Heavy Equipment Replacement & Upgrade

LOCATION: Point Lay

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:

PROJECT NAME: Point Lay Heavy Equipment Replacement & Upgrade

LOCATION: Point Lay

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: 02/27/20
Department Director Name: Scott K. Danner, Department of Public Works Director	
Department Director Signature: 	Date: 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: Anaktuvuk Pass Heavy Equipment Replacement & Upgrade

LOCATION: Anaktuvuk Pass

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 18-120

TYPE: UpFund

DATE SUBMITTED: 3/4/2020

AMOUNT REQUESTED: \$2,398,00

REQUESTING ENTITY: Public Works

AMOUNT RECOMMENDED: \$2,213,000

**NORTH SLOPE BOROUGH
PLANNING AND COMMUNITY SERVICES**

CIP VEHICLE AND EQUIPMENT REQUEST FORM

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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: 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

PROJECT NAME: Anaktuvuk Pass Heavy Equipment Replacement & Upgrade

LOCATION: 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.

Potable Water Truck Peterbilt single axle 1500 Gal SS tank \$275,000 Freight \$65,000
CAT 966 Loader \$393,000 Freight \$180,000
CAT Grader 140 \$380,000 Freight \$160,000
Trash Truck Peterbilt 40 CU YD Tandem Frontload \$271,000 Freight \$120,000
15% Contingency \$277,000
15% Admin \$277,000
Total Cost \$2,398,000

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.

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:

PROJECT NAME: Anaktuvuk Pass Heavy Equipment Replacement & Upgrade

LOCATION: Anaktuvuk Pass

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:

PROJECT NAME: Anaktuvuk Pass Heavy Equipment Replacement & Upgrade

LOCATION: Anaktuvuk Pass

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: 02/27/20
Department Director Name: Scott K. Danner, Department of 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)

PROJECT NAME: JD Edwards Upgrade Phase 4

LOCATION: Utqiagvik (Barrow)

NSB PLANNING DEPARTMENT USE ONLY

TEMPORARY/CIP PROJECT NUMBER: 22-025

TYPE: Upfund

DATE SUBMITTED: 2/3/2020

AMOUNT REQUESTED: \$620,000

REQUESTING ENTITY: Administration and Finance MIS Division

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

PROJECT NAME:

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.

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.

Item	Description	Source of Cost (actual cost, PAR estimate, vendor quote)	Cost
Recoverable Pre-Project Costs (PAR, other studies or reports, etc.)			\$
Professional Services (Design, legal, other)	Software Implementations 4,800 hours at \$250/hr		\$ 1,200,000
Construction / Acquisition (anticipated costs)	Software Purchase	Vendor Quote	\$ 1,375,000
Administration (NSB project management)			\$ 475,000
Contingency (if not included in other line items)			\$ 400,000
Other Costs (with description)			\$
TOTAL			\$
TOTAL PROJECT COST (if different)			\$ 3,450,000

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: 22_025 CIPM# 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.

2020 Phase 4: \$620,000
 2023 Phase 5 \$620,000

PROJECT NAME:

LOCATION:

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:

PROJECT NAME:

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:

[Empty box for explanation]

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.

[Empty box for attachments]

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

[Empty box for additional information]

15. REQUESTOR INFORMATION:

Requestor Name and Title:	Rockie Nethercott, Systems Administrator	
Signature:	<i>Rockie Nethercott</i>	Date: 2/3/2020
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)

2020 - 2025 SIX YEAR CAPITAL PLAN

North Slope Borough, Alaska



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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: _____

Wainwright

2020 6 Year Capital Improvement Plan



2020-10 Recommended Projects

- Residential Learning Center, \$187,500 for AIN
- NSBSD Infrast. 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 Upg. Ph. II, \$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 | 9. Expansion of Panik Road |
| 2. Power Plant Upgrades | 10. Expansion of Makpik Road and Driveways |
| 3. Water & Wastewater Treatment Plant Upgrades | 11. Gravel Acquisition |
| 4. Alak School Upgrade | 12. Tapqaq Bar Access Road |
| 5. Housing | 13. Coastal Erosion Mitigation / Seawall |
| 6. Retractable Boat Ramp | 14. Airport Passenger Terminal |
| 7. Community Wide Drainage and Culverts – Road Lifting | 15. Cultural Center / Daycare and Community Center |
| 8. New Landfill | 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

Residential Learning Center, \$187,500 for NUI	AW Power Generation Upgrade, \$187,500 for NUI
NSBSD Infrastructure Improvement, \$562,500 for NUI	AW Radio Systems Upgrades Ph. II, \$59,625 for NUI
AW Water Systems Upgrades, \$375,000 for NUI	Vesta E911 System Upgrade, \$109,875 for NUI
AW Outfall Line Repair, \$500,000 for NUI	Light Duty Vehicle, \$101,000 for NUI
AW Sewer Systems Upgrades, \$187,500 for NUI	Nuiqsut Heavy Equipment, \$1,596,000
AW Water Sewer Equipment, \$50,000 for NUI	JD Edwards Upgrade Phase 4, \$77,500 for NUI
AW Power Grid Preservation, \$156,875 for NUI	

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



AKP

2020 6 Year Capital Improvement Plan

2020-10 Recommended Projects

• Residential Learning Center, \$187,500 for AKP	• AW Power Generation Upgrade, \$187,500 for AKP
• NSBSD Infrastructure Improvement, \$562,500 for AKP	• AW Radio Systems Upgrades Ph. II, \$59,625 for AKP
• AW Water Systems Upgrades, 375,000 for AKP	• Vesta E911 System Upgrade, \$109,875 for AKP
• AW Sewer Systems Upgrades, \$187,500 for AKP	• Light Duty Vehicles, \$101,000 for AKP
• AW Sewer Equipment, \$50,000 for AKP	• AKP Heavy Equipment, \$2,213,000
• AW Waste Heat Recovery, \$2,000,000	• JD Edwards Upgrade Phase 4, \$77,500 for AKP

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 6 Year Capital Improvement Plan

2020-10 Recommended Projects

Residential Learning Center, \$187,500 in ATQ	AW Power Generation Upgrade, \$187,500 for ATQ
NSBSD Infrastructure Improvement, \$562,500 for ATQ	AW Radio Systems Upgrades Ph. II, \$59,625 for ATQ
AW Water Systems Upgrades, \$375,000 in ATQ	Vesta E911 System Upgrade, \$109,875 for ATQ
AW Sewer Systems Upgrades, \$187,500 for ATQ	Light Duty Vehicles, \$101,000 for ATQ
AW Water Sewer Equipment, \$50,000 for ATQ	ATQ Heavy Equipment, \$2,039,000
AW Power Grid Preservation, \$156,875 for ATQ	ATQ Heavy Equipment (LOI), \$832,000
Vill. Power Distribution Grid Upgr, \$449,000 for ATQ	JD Edwards Upgrade Phase 4, \$77,500

2020 City Council Priorities

Water/Sewer Connections for Off-Grid Homes	NSB Washateria Restoration
Rock/Gravel/Clay Source Survey and Study	Power and heat at Search & Rescue Equipment Hut
Gravel for Airport and Water/Sewer Connections	Replacement Heavy Equipment / Loader
Increased Water/Sewer Capacity for Off Grid Homes	Power Plant Waste Heat Exchanger Controls Assessment/Repair

Status of Major Projects

The Meade River School renovations continue with the interior but due current events have put the final inspections are on hold.	The first phase of Atqasuk Airport rehabilitation is to barging crushed rock to Utqiagvik and then hauling it to Atqasuk. This work will start in the summer 2020
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	Sewage lagoon upgrades are in the design phase
New dumpsters will be delivered during summer 2020	

Anticipated Capital Needs

Major upgrades to the power plant	Road to Utqiagvik
Upgrades / replacement of the Fire Station	Waste heat loop upgrades

Atqasuk Comprehensive Plan Select Capital Needs

Develop Atqasuk Transmission Line	Playground equipment upgrade / replacement
Upgrade roads to both cemeteries	Develop a teen center / senior center
Rehabilitate existing vacant housing/construct new homes	Develop a daycare facility
Continue evaluation of local material source	Develop a washateria with showers

Utqiagvik



2020 6 Year Capital Improvement Plan



2020-10 Recommended Funding

Residential Learning Center, \$187,500 for UTQ	AW Power Generation Upgrade, \$156,875 for UTQ
NSBSD Infrastructure Improvement, \$562,500 for UTQ	AW Power Generation Upgrade, \$187,500 for UTQ
BHS Major Facility Replacement, \$1,000,000	AW Radio Systems Upgrades Ph. II, \$59,625 for UTQ
NSB Gravel, \$2,000,000	Vesta E911 System Upgrade, \$109,875 for UTQ
AW Water Systems Upgrades, \$375,000 for UTQ	Light Duty Vehicles, \$101,000 for UTQ
AW Sewer Systems Upgrades, \$187,500 for UTQ	Utqiagvik Heavy Equipment, \$2,598,000
Barrow Utilidor System Upgrades, \$1,000,000	JD Edwards Upgrade Phase 4, \$77,500 for UTQ
AW Water Sewer Equipment, \$50,000 for UTQ	

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 should 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



Kaktovik

2020 6 Year Capital Improvement Plan

2020-10 Recommended Projects

Residential Learning Center, \$187,500 for KAK	Vii. Power Distribution Grid Upgrades, \$1,900,000 for KAK
NSBSD Infrastructure Improvement, \$562,500 for KAK	AW Power Generation Upgrade, \$187,500 for KAK
NSB Gravel, \$3,000,000 for KAK	AW Radio Systems Upgrades Ph. II, \$59,625 for KAK
AW Water Systems Upgrades, \$375,000 for KAK	Vesta E911 System Upgrade, \$109,875 for KAK
AW Heat Trace Panel Upgrades, \$1,000,000 for KAK	Light Duty Vehicles, \$101,000 for KAK
AW Sewer Systems Upgrades, \$187,500 for KAK	Kaktovik Heavy Equipment, \$2,449,000
AW Water Sewer Equipment, \$50,000 for KAK	JD Edwards Upgrade Phase 4, \$77,500 for KAK
AW Power Grid Preservation, \$156,875 for KAK	

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
Residential Learning Center, \$187,500 for PHO
NSBSD Infrastructure Improvement, \$562,500 for PHO
AW Water Systems Upgrades, \$375,000 for PHO
AW Sewer Systems Upgrades, \$187,500 for PHO
AW Water Sewer Equipment, \$50,000 for PHO
AW Power Grid Preservation, \$156,875 for PHO
AW Power Generation Upgrade, \$187,500 for PHO
AW Radio Systems Upgrades Ph. II, \$59,625 for PHO
Vesta E911 System Upgrade, \$109,875 PHO
Light Duty Vehicles, \$101,000 for PHO
Point Hope Heavy Equipment, \$2,587,000
JD Edwards Upgrade Phase 4, \$775,00 for PHO

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

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

2020 City Council Priorities	
1. Erosion	8. New Qalgi Building
2. Evacuation Road / Shelter	9. New Landfill
3. New Clinic	10. Integrity of NSB Facilities
4. Ice Cellars	11. Water and Sewer Upgrades
5. Gravel and Rock	12. CWAT
6. Addition to Fuel Tank	13. Boat Ramp for North & South Sides
7. New Housing	14. New Recreation Center

Point Hope Comprehensive Plan Select Capital Needs	
Assess feasibility of airport relocation	Research alternative energy feasibility, especially wind
Construct evacuation road	Additional recreational facilities, including ball field, meeting places, teen center, playgrounds, removable docks
Address housing overcrowding	
New water source location	Repair needed for community facilities: Health Clinic, Senior Center, City Hall, PW Building, Tribal Office
Seek gravel source	



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 Sewer Systems Upgrades, \$187,500 for PIZ
 AW Water Sewer Equipment, \$50,000 for PIZ
 AW Lift Station Control Upgr, \$687,000 for PIZ
 AW Power Grid Preservation, \$156,875 for PIZ
 AW Power Generation Upgr, \$187,500 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, \$156,7000
 Point Lay Heavy Equipment (LOI), \$793,000
 JD Edwards Upgrade Phase 4, \$77,500 for PIZ

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

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

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

2020 Year Capital Plan
per NSBMC 3.15.050 (C)

Current Capital Improvements Financial Summary *

* per NSBMC 11.040(a)(1)

CAPITAL PROJECTS BY ORDINANCE SECTION		PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	CURRENT UNENCUMBERED	CURRENT ENCUMBERED	PERCENT EXPENDED	2020-10 FUNDING	Fiscal Year																
									2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Section 6 - Educational Facilities																									
06-187	District-wide Facility Upgrades (succeeded by 06-201)	2007	2020	\$9,169,000	\$723,753	\$70,779	92.1%																		
06-192	Kali School Major Renovations	2010	2020	\$11,125,000	\$223,695	\$0	98.0%																		
06-195	Tikigaq School Major Renovation & Gym Addition	2012	2020	\$40,642,000	\$1,316,211	\$123,846	96.8%																		
06-196	KAK Kaveolook School Gymnasium Addition	2012	2020	\$16,523,000	\$132,786	\$0	99.2%																		
06-197	Meade River School Renovation	2014	2022	\$15,019,000	\$1,105,431	\$388,273	92.6%																		
06-199	BRW Residential Learning Support	2015	2024	\$3,000,000	\$2,650,577	\$20	11.6%	\$1,500,000												UPF	UPF				
06-201	District-wide Infrastructure Improvements	2017	TBD	\$13,928,000	\$6,793,481	\$3,299,292	51.2%	\$4,500,000												UPF	UPF	UPF	UPF	UPF	UPF
06-202	BHS Renovation Phase I	2018	TBD	\$8,000,000	\$5,522	\$6,479,697	99.9%	\$1,000,000												UPF	UPF	UPF	UPF	UPF	UPF
06-203	Alak School Renovation Phase I	2018	TBD	\$2,740,000	\$2,730,774	\$0	0.3%													UPF	UPF				
06-204	Ilisagvik College New Facility Design Phase I	2018	TBD	\$1,000,000	\$986,704	\$0	1.3%													TBD	TBD	TBD	TBD	TBD	
06-205	Vocational Educational Facilities	2019	TBD	\$1,500,000	\$1,500,000	\$0	0.0%													TBD	TBD	TBD	TBD	TBD	
06-206	New Kaveolook School	2020	TBD																	TBD	TBD	TBD	TBD	TBD	
Section Totals				\$122,646,000	\$18,168,934	\$10,361,907		\$7,000,000																	
Section 7 - Roads, Street and Watercourses																									
07-230	Platting & Survey of Dedicated ROWs NSB Properi	1997	2020	\$614,000	-\$1,846	\$188,928	100.3%																		
07-239	AW Snow Fencing Upgrades	2002	2020	\$7,703,000	\$2,243,012	\$259	70.9%																		
07-241	AW Emergency Response	2002	2020	\$6,064,000	\$905,276	\$496,691	85.1%																		
07-251	BRW Arctic Research Center Road	2007	2024	\$15,713,000	\$2,875,380	\$1,543,947	81.7%																		
07-264	AKP Museum Road	2010	2023	\$1,667,000	\$1,141,628	\$77,031	31.5%																		
07-268	BRW Coastal Erosion Mitigation	2013	TBD	\$12,900,000	\$1,851,204	\$174,162	85.6%													TBD	TBD	TBD	TBD	TBD	
07-269	PHO Coastal Erosion Mitigation & Mining	2013	TBD	\$4,330,000	\$2,578,314	\$360,313	40.5%													TBD	TBD	TBD	TBD	TBD	
07-270	BRW Nunavaak Road Upgrade	2014	2024	\$500,000	\$78,156	\$4,884	84.4%													UPF					
07-271	PHO Road Resurfacing	2015	2024	\$400,000	\$383,614	\$0	4.1%													UPF					
07-272	AW Gravel	2016	TBD	\$9,151,000	\$5,425,827	\$1,834,767	40.7%	\$5,000,000												UPF	UPF	UPF	UPF		
07-273	AW Road Stabilization Upgrade	2016	2024	\$870,000	\$840,920	\$0	3.3%													UPF					
07-274	Point Lay Grading & Drainage Improvements	2016	2022	\$1,000,000	\$749,900	\$0	25.0%																		
07-275	Point Hope New Subdivision Roads	2016	TBD	\$375,000	\$359,315	\$0	4.2%																		
07-276	East Barrow Residential Development	2016	TBD																	UPF	UPF	UPF	UPF		
07-277	AW Road Improvement	2017	TBD	\$2,770,000	\$2,735,198	\$0	1.3%													UPF	UPF	UPF	UPF		
07-278	Nuiqsut Road Improvements	2018	TBD	\$2,094,000	\$108,555	\$57,361	94.8%													UPF	UPF				
07-279	Barrow Gaswell Road Upgrades Phase I	2018	TBD	\$2,000,000	\$1,791,248	\$0	10.4%													UPF	UPF				
07-280	Utqiagvik 2017 Storm Recovery	2018	TBD	\$53,000	-\$918,734	\$318	1833.5%																		
Section Totals				\$68,204,000	\$23,146,965	\$4,738,661		\$5,000,000																	
Section 8 - Public Housing																									
08-166	AW Residential Housing Development	2014	TBD	\$33,500,000	\$3,355,245	\$9,312,248	90.0%														UPF	UPF			
Section Totals				\$33,500,000	\$3,355,245	\$9,312,248																			



2020 Year Capital Plan
per NSBMC 3.15.050 (C)

CAPITAL PROJECTS BY ORDINANCE SECTION		PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	CURRENT UNENCUMBERED	CURRENT ENCUMBERED	PERCENT EXPENDED	2020-10 FUNDING	Fiscal Year																
									2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Section 9 - Water Facilities																									
09-121	Utilidor Major Repairs/Upgrades (succeeded by 10-125)	2001	2021	\$10,981,000	\$38,675	\$0	99.6%																		
09-132	BRW Water & Sewer Expansion	2008	2021	\$33,644,000	\$7,626	\$325,975	100.0%																		
09-137	ATQ Facility Water & Sewer Connections Phase I	2010	TBD																		TBD		UPF	UPF	
09-142	New BRW Residential Water & Sewer Connections	2011	TBD	\$2,050,000	\$14,997	\$134,813	99.3%																		
09-145	AIN Water Treatment Plant Upgrades	2011	2024	\$10,618,000	\$9,545,570	\$431	10.1%	\$6,490,000												UPF					
09-148	AKP Facility Connections Water & Sewer Connectio	2012	2023	\$3,088,000	\$2,284,639	\$273,031	26.0%																		
09-149	AW Water Storage Tank Upgrades	2012	TBD	\$13,692,000	\$3,246,773	\$148,579	76.3%	\$2,500,000																	
09-150	AW Water Plant System Upgrades	2013	2023	\$450,000	\$29,493	\$178,606	93.4%																		
09-151	Point Lay Water & Sewer System Upgrade	2015	2023	\$485,000	\$40,399	\$310,116	91.7%																		
09-152	BUS Service Connection Upgrades	2016	TBD	\$887,000	\$711,950	\$111,148	99.6%																		
09-153	BUS SCADA Systems Design	2016	2023	\$191,000	-\$1,734	\$106	100.9%																		
09-154	AW Residential Water Holding Tanks	2016	TBD	\$508,000	\$478,333	\$0	5.8%																		
09-155	AW Water System Upgrades	2017	TBD	\$7,917,000	\$1,919,419	\$3,292,538	75.8%	\$3,000,000																	
09-156	AKP Water Well	2018	2022	\$2,305,000	\$875,508	\$1,394,000	62.0%																		
09-157	AW Water Distribution Pump VFDs	2019	2023	\$200,000	\$195,428	\$0	2.3%																		
09-158	PIZ Drinking Water Source Development	2019	2025	\$3,600,000	\$3,598,125	\$0	0.1%	\$2,158,000																	
09-159	AW Secondary Water Source	2019	TBD	\$3,595,000	\$3,593,094	\$0	0.1%																		
09-160	W&S Facilities-HVAC & Digital Control Upgrades	2019	TBD	\$467,000	\$466,155	\$0	0.2%																		
Section Totals				\$94,678,000	\$27,044,450	\$6,169,344		\$14,148,000																	
Section 10 - Sewage Treatment Disposal Facilities																									
10-107	AW Sewage Tanks	2005	TBD	\$6,523,000	\$1,719,947	\$496,949	73.6%	\$1,000,000																	
10-111	AW Sewage Lagoon Upgrades	2013	2024	\$6,405,000	\$5,536,397	\$0	13.6%																		
10-115	Kaktovik WWTP Expansion	2014	2021	\$782,000	\$53,439	\$0	93.2%																		
10-117	PHO Sewer Main Line Upgrade	2014	2023	\$2,300,000	\$91,797	\$0	96.0%																		
10-118	AW Treated Effluent Outfall Pipeline Upgrades	2015	2023	\$2,032,000	\$1,150,566	\$9,953	43.4%	\$500,000																	
10-119	Point Hope Heat Trace Panel Upgrades	2016	2025	\$3,271,000	\$434,142	\$1,283,572	86.7%	\$1,000,000																	
10-120	BUS Pump Station #5 Upgrade	2016	2022	\$2,530,000	\$2,215,834	\$239,634	12.4%																		
10-121	PHO Vacuum Station Upgrade	2016	TBD	\$639,000	\$59,254	\$0	90.7%																		
10-122	PHO WWTP Upgrades	2016	TBD	\$1,507,000	\$1,014,855	\$439,439	32.7%																		
10-123	AW Sewer System Upgrades	2017	TBD	\$6,404,000	\$1,549,479	\$3,041,160	75.8%	\$1,500,000																	
10-124	PIZ WWTP Receiving Station	2017	2023	\$10,047,000	\$3,120,608	\$751,088	68.9%																		
10-125	Barrow Utilidor System Upgrades (successor to 09-121)	2017	TBD	\$7,971,000	\$2,182,251	\$4,255,262	72.6%	\$1,000,000																	
10-126	AW Water Sewer Equipment	2018	TBD	\$848,000	\$286,646	\$51,563	66.2%																		
10-127	AW Lift Station Control Upgrades	2020	TBD	\$0	\$0	\$0	0.0%	\$687,000																	
Section Totals				\$51,259,000	\$19,415,216	\$10,568,620		\$6,087,000																	
Section 11 - Airport Terminal Facilities																									
11-044	Areawide Airport Upgrades	1994	2020	\$14,019,000	\$1,142,869	\$1,652,252	91.8%																		
11-064	Kaktovik Airport Relocation	2012	2020	\$49,299,000	\$3,554,823	\$16,944	92.8%																		
11-066	NUI Airport Rehabilitation	2016	2023	\$20,182,000	\$1,181,407	\$1,352,242	98.6%																		
11-067	ATQ Airport Rehabilitation	2016	2024	\$18,320,000	\$1,453,650	\$15,938,608	92.1%																		
11-068	AW Airport Passenger Shelters	2017	2021	\$300,000	\$296,167	\$0	1.3%																		
11-069	AKP Airport Lighting	2018	2021	\$1,870,000	\$760,331	\$0	59.3%																		
Section Totals				\$103,990,000	\$8,389,247	\$18,960,046																			

2020 Year Capital Plan
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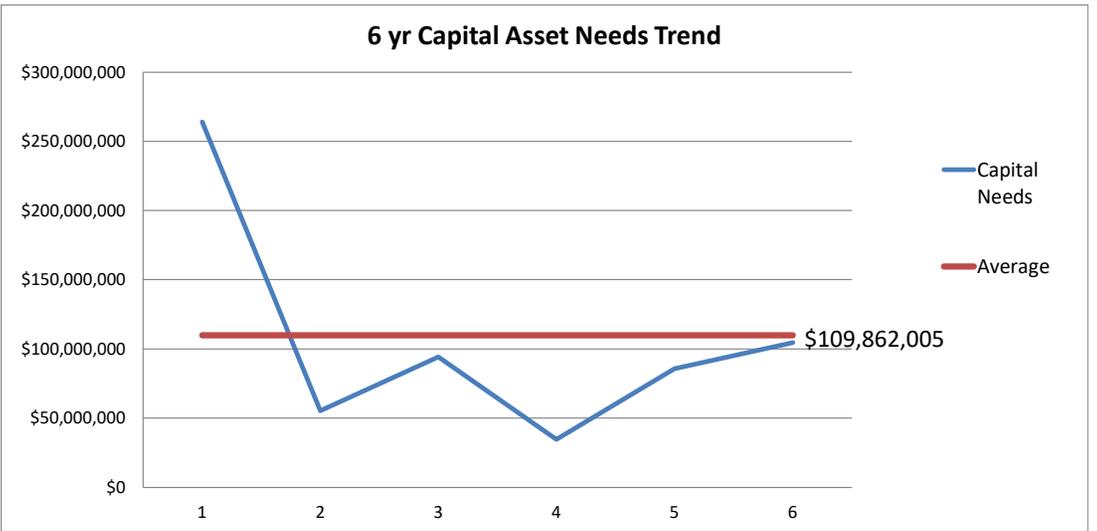
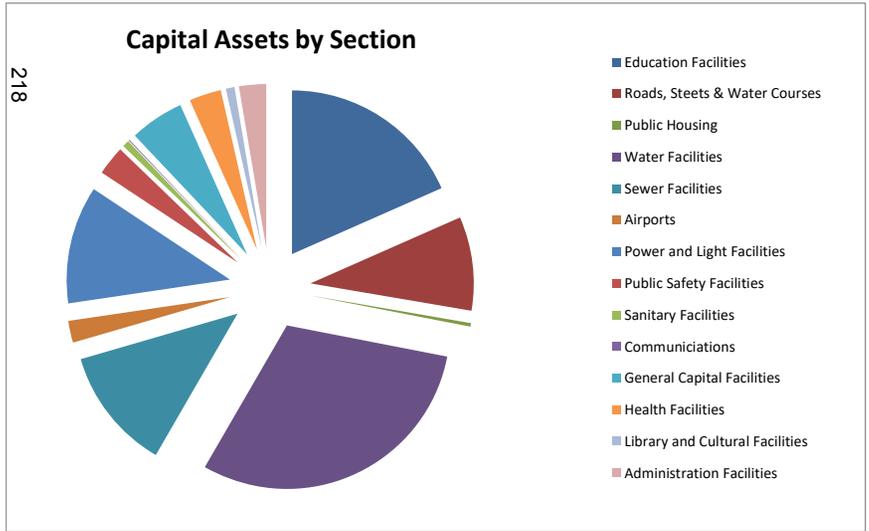
CAPITAL PROJECTS BY ORDINANCE SECTION								2020-10	Fiscal Year															
PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	CURRENT UNENCUMBERED	CURRENT ENCUMBERED	PERCENT EXPENDED	FUNDING	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025		
Section 13 - Light, Power and Heating Systems																								
13-205	AW Hazardous Material Disposal	1998	2020	\$8,821,000	\$531,639	\$83,389	94.0%																	
13-222	AW Waste Heat Recovery	2000	2024	\$12,763,000	\$5,290,300	\$41,356	58.5%	\$2,000,000										UPF	UPF	UPF				
13-228	AW Fuel Tank Upgrades	2003	2023	\$17,384,000	\$652,631	\$19,518	96.2%												UPF					
13-233	AW Wind Generation	2005	TBD	\$1,728,000	\$761,988	\$0	55.9%																	
13-251	AW Power Grid Preservation	2009	TBD	\$3,446,000	\$422,379	\$556,289	87.7%	\$1,255,000											UPF	UPF				
13-258	Village Power Distribution Grid Upgrades	2011	TBD	\$18,504,000	\$934,357	\$4,639,667	95.0%	\$2,349,000											UPF	UPF	UPF			
13-260	Nuiqsut H2S Gas Scrubber	2011	2022	\$8,000,000	\$2,642,327	\$1,309,813	67.0%																	
13-261	AW Fuel Truck Loading Rack Installation & Upgrade	2011	2023	\$5,122,000	\$716,857	\$147,074	86.0%												UPF					
13-265	AW Electrical Metering Upgrades	2012	TBD	\$450,000	\$276,111	\$0	38.6%													UPF			TBD	
13-266	Nuiqsut Power Plant Upgrade	2013	2022	\$11,033,000	\$799,340	\$6,711,611	92.8%																	
13-270	AW Street Lighting	2013	2022	\$1,119,000	\$350,953	\$214	68.6%																	
13-271	NUI Gas Pipeline & Distribution Upgrade	2013	TBD	\$5,446,000	\$111,877	\$163,244	97.9%																	
13-272	AW Fuel Spill Response	2014	TBD	\$1,113,000	\$585,429	\$0	47.4%																	
13-274	BRW Marine Header & Pipeline Relocation	2015	2022	\$4,889,000	\$4,295,757	\$52,932	12.1%																	
13-275	BRW NARL Gasline Upgrade	2015	TBD	\$3,000,000	\$689,237	\$846,987	77.0%																	
13-276	BRW Gasfield Unified Upgrades	2016	TBD	\$940,000	\$317,572	\$198,661	66.2%													UPF	UPF		UPF	
13-277	BRW Gasfield Microturbine	2016	2020	\$5,000,000	\$2,333,496	\$154,468	53.3%																	
13-278	AKP Power Plant Upgrade	2016	2024	\$664,000	\$17,418	\$35,272	97.4%																	
13-279	AW Power Generation Upgrade	2017	TBD	\$5,067,000	\$914,416	\$1,784,553	82.0%	\$1,500,000											UPF	UPF	UPF	UPF	UPF	
13-280	BFG PIG Launcher Phase I	2018	2025	\$1,500,000	\$330,015	\$1,076,032	78.0%																	
13-281	East End Barrow Utilities Installation	2019	2024	\$1,500,000	\$1,492,311	\$0	0.5%																	
Section Totals				\$117,489,000	\$24,466,409	\$17,821,077		\$7,104,000																
Section 14 - Public Safety Facilities																								
14-116	AW Fire Station Floor Replacement	2009	2023	\$6,466,000	\$2,090,800	\$43,300	67.7%																	
14-118	NSB New Search and Rescue Hangar	2010	2020	\$27,500,000	\$693	\$64,604	100.0%																	
14-124	AW Fire Dept. Equipment Upgrade	2013	TBD	\$1,190,000	\$288,436	\$29,762	75.8%																	
14-125	Helicopter Replacement	2013	2020	\$46,810,000	\$1,202,616	\$961,916	97.4%																	
14-128	AW Fire Department PP&E Replacement	2014	TBD	\$750,000	\$221,199	\$483	70.5%																	
14-131	S&R Aircraft Parts & PPE	2017	TBD	\$4,271,000	\$3,735,001	\$56,303	12.5%																	
14-132	NSB Public Safety Facility Design	2017	TBD	\$3,003,000	\$1,145,491	\$1,401,850	61.9%																	
Section Totals				\$89,990,000	\$8,684,236	\$2,558,217																		
Section 15 - Sanitary Facilities																								
15-088	Village Landfill Fences	1999	TBD	\$3,530,000	\$335,827	\$28,129	90.5%	\$680,000																
15-095	AW Remediation of Contaminated Sites	2004	2020	\$6,480,000	\$275,429	\$343	95.7%																	
15-099	KIC Tank Farm Pad Remediation	2009	2020	\$2,500,000	\$56,580	\$59,698	97.7%																	
15-101	TOS Upgrades	2011	2023	\$1,586,000	\$561,990	\$200	64.6%																	
15-102	BRW Southpad Site Remediation	2012	2020	\$4,500,000	\$35,605	\$83,986	99.2%																	
15-104	Barrow Landfill	2014	2025	\$22,631,000	\$1,389,558	\$4,227,547	93.9%																	
15-105	SA-10 Oxbow Landfill Expansion	2014	2020	\$23,000,000	\$7,592,919	\$497,222	67.0%																	
15-106	Barrow Old Landfill Protection	2016	2020	\$1,983,000	\$873,375	\$15,903	56.0%																	
15-107	AW Landfill Expansion	2017	TBD	\$1,900,000	\$1,533,259	\$252,760	19.3%																	
15-108	AW Dumpster Bin Replacement	2018	TBD	\$400,000	\$90,184	\$0	77.5%																	
Section Totals				\$68,510,000	\$12,744,727	\$5,165,787		\$680,000																
Section 17 - Communications																								
17-026	Boroughwide Radio Systems Upgrades	2010	2022	\$12,251,000	\$1,338,687	\$862,340	89.1%	\$477,000																
17-027	Communication System Upgrade	2010	2021	\$5,000,000	\$69,351	\$75,190	98.6%																	
NEW 17-034	Vesta E911 System Upgrade	2020	2023	\$0	\$0	\$0	0.0%	\$879,000																
Section Totals				\$17,251,000	\$1,408,037	\$937,530		\$1,356,000																

2020 Year Capital Plan
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CAPITAL PROJECTS BY ORDINANCE SECTION			PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	CURRENT UNENCUMBERED	CURRENT ENCUMBERED	PERCENT EXPENDED	2020-10 FUNDING	Fiscal Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Section 18 - General Capital Projects																										
18-041	Project Analysis Reports	1997	2021	\$14,174,000	\$53,353	\$400,461	99.6%		1997																	
18-042	AW Fire System Upgrade	1997	2024	\$9,559,000	\$864,103	\$655,974	91.0%		1997													UPF				
18-054	Areawide Light Duty Vehicles	2003	TBD	\$11,880,000	\$452,623	\$329,622	96.2%	\$808,000	2003												UPF					
18-063	Barrow Gasfields Upgrades & Modernization	2005	2021	\$30,838,000	\$2,176,232	\$100,225	92.9%		2005																	
18-065	AW High Efficiency Lighting & Facility Controls	2006	2023	\$3,287,000	\$732,597	\$330	77.7%		2006													UPF				
18-095	AIN Old BIA School Demolition	2011	2020	\$1,737,000	\$5,145	\$160,789	99.7%		---																	
18-099	BRW Wildlife Facility	2013	TBD	\$13,342,000	\$11,758,311	\$309,629	11.9%		---	---	---															
18-100	AW Childcare Facilities Upgrades (BRW/NUI/PHO//)	2013	TBD	\$3,908,000	\$1,459,121	\$0	62.7%		---	---	---											TBD	TBD	TBD	TBD	TBD
18-101	AIN Public Works Facility Replacement	2014	2024	\$28,822,000	\$1,763,975	\$17,304,787	93.9%	\$13,020,000	---	---	---	---	---									UPF				
18-102	Nuiqsut Facility Upgrades	2016	TBD	\$2,190,000	\$1,629,899	\$343,048	25.6%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-103	Anaktuvuk Pass Facility Upgrades	2016	TBD	\$1,496,000	\$764,049	\$198,840	48.9%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-104	Atqasuk Facility Upgrades	2016	TBD	\$1,242,000	\$699,479	\$353,062	43.7%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-105	Point Hope Facility Upgrades	2016	TBD	\$902,000	\$210,096	\$535,539	76.7%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-106	Wainwright Facility Upgrades	2016	TBD	\$1,542,000	\$274,712	\$732,783	82.2%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-107	Kaktovik Facility Upgrades	2016	TBD	\$1,612,000	\$1,000,637	\$400,078	37.9%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-108	Point Lay Facility Upgrades	2016	TBD	\$935,000	\$414,636	\$351,798	55.7%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-109	Barrow Facility Upgrades	2016	TBD	\$2,126,000	\$1,118,142	\$108,901	47.4%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-110	Wainwright Heavy Equipment	2016	TBD	\$1,905,000	\$407,405	\$525,327	78.6%	\$2,503,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-111	Nuiqsut Heavy Equipment	2016	TBD	\$1,215,000	\$301,841	\$46,214	75.2%	\$1,596,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-112	Barrow Heavy Equipment Upgrade	2016	TBD	\$4,702,000	\$834,829	\$1,407,610	82.2%	\$2,598,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-113	NUI Public Works Shop Replacement Design	2016	TBD	\$300,000	\$299,373	\$0	0.2%		---	---	---	---	---										UPF	UPF	UPF	UPF
18-114	Atqasuk Heavy Equipment	2017	TBD	\$1,098,000	\$130,187	\$747,316	88.1%	\$2,871,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-115	Kaktovik Heavy Equipment	2017	TBD	\$216,000	\$627	\$0	99.7%	\$2,449,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-116	Point Hope Heavy Equipment	2017	TBD	\$1,135,000	\$77,289	\$94,678	93.2%	\$2,587,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-117	Point Lay Heavy Equipment	2017	TBD	\$1,253,000	\$265,680	\$750,313	78.8%	\$2,360,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
18-118	Village Heavy Equipment Major Repair	2017	TBD	\$1,282,000	\$717,461	\$174,820	44.0%		---	---	---	---	---										UPF	UPF	UPF	UPF
18-119	BRW Heavy Equipment Major Repairs	2017	TBD	\$1,027,000	\$593,816	\$139,847	42.2%		---	---	---	---	---										UPF	UPF	UPF	UPF
18-120	AKP Heavy Equipment	2019	TBD	\$104,000	\$103,388	\$0	0.6%	\$2,213,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
	Section Totals			\$143,829,000	\$29,109,007	\$26,171,994		\$33,005,000														UPF	UPF	UPF	UPF	UPF
Section 19 - Health Facilities																										
19-075	Homeless Assistance Shelter	2016	TBD	\$470,000	\$383,186	\$0	18.5%		---	---	---	---	---									TBD	TBD	TBD	TBD	TBD
19-076	Behavioral Health Complex	2017	TBD	\$4,559,000	\$4,184,222	\$337,066	8.2%		---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
	Section Totals			\$5,029,000	\$4,567,408	\$337,066																	UPF	UPF	UPF	UPF
Section 20 - Library and Cultural Facilities																										
20-001	IHC Expansion & Renovation	2006	2023	\$2,701,000	\$118,943	\$0	95.6%		2006																	
	Section Totals			\$2,701,000	\$118,943	\$0																				
Section 22 - Administrative Facilities																										
22-016	AW Computer & Server Replacements	1993	TBD	\$5,471,000	\$932,826	\$0	82.9%		1993													UPF	UPF	UPF	UPF	UPF
22-020	AW Office Machine Replacements	2007	TBD	\$1,711,000	\$115,647	\$34,832	93.2%		2007													UPF	UPF	UPF	UPF	UPF
22-024	Emergency Ops Center / Joint Training Center	2012	2021	\$4,387,000	\$48,693	\$0	98.9%		---	---	---	---	---													
22-025	JD Edwards Upgrades	2013	2025	\$2,210,000	\$324,432	\$143,162	85.3%	\$620,000	---	---	---	---	---									UPF	UPF	UPF	UPF	UPF
22-026	NSB Administrative Center Design	2016	TBD	\$1,200,000	\$1,186,262	\$0	1.1%		---	---	---	---	---											UPF	UPF	UPF
	Section Totals			\$14,979,000	\$2,607,858	\$177,993		\$620,000															UPF	UPF	UPF	UPF
	TOTAL			\$934,055,000	\$183,226,683	\$113,280,490		\$75,000,000																		

North Slope Borough Capital Repair and Replacement Schedule Summary

Report Year	2020	Summary Appraisal of Community Buildings, Infrastructure and Equipment Capital Assets			Current Dollar Value of Systems/Components that require Renewal or Replacement during year specified (in thousands of dollars)							No. of Deferred Projects	Deferred Value	
All Communities and Service Areas		Least Remaining Life Span	Earliest Year work req'd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6					
		Escalation ->			0%	2%	2%	2%	2%	2%				
Location	Asset Value	Asset Description	Section		2020	2021	2022	2023	2024	2025			Six Year Total	
Wainwright	\$ 474,577,506	Summary	AIN		18,740	2,213	1,488	7,341	2,748	7,162	29	521	\$ 39,691,145	
Point Hope	\$ 466,440,295	Summary	PHO		14,245	917	3,234	2,398	14,564	21,553	2	952	\$ 56,910,711	
Point Lay	\$ 266,202,309	Summary	PIZ		24,625	2,016	6,297	870	3,307	14,947	16	2,403	\$ 52,060,769	
Barrow	\$ 1,701,501,632	Summary	BRW		119,633	40,844	67,052	14,071	42,888	20,156	90	14,547	\$ 304,643,580	
Atqasuk	\$ 255,844,660	Summary	ATQ		19,838	1,232	1,098	3,485	6,104	13,338	12	3,784	\$ 45,094,648	
Nuiqsut	\$ 430,916,116	Summary	NUI		28,706	2,324	9,403	1,037	7,254	19,947	11	1,813	\$ 68,671,812	
Kaktovik	\$ 277,277,698	Summary	BTI		18,854	934	2,767	1,799	4,128	5,597	18	3,685	\$ 34,077,185	
Anaktuvuk Pass	\$ 259,083,023	Summary	AKP		16,261	399	2,130	2,586	2,842	1,038	1	487	\$ 25,255,384	
Service Area 10	\$ 103,202,610	Summary	SA10		3,125	4,359	626	1,084	1,805	875	3	6,629	\$ 11,874,520	
Totals	\$ 4,235,045,849				264,027	55,238	94,093	34,671	85,639	104,612	182	34,820	\$ 659,172,028	

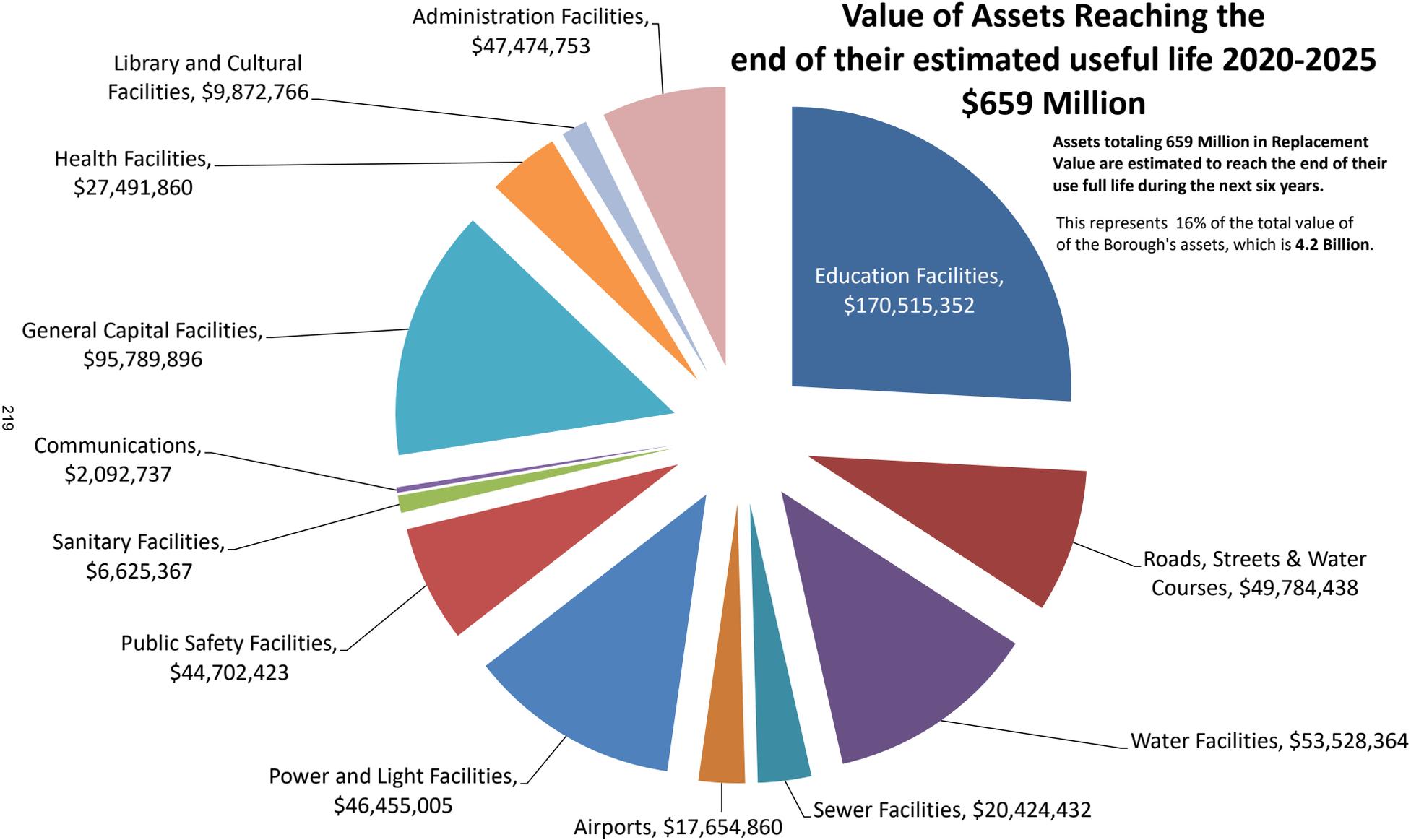


Value of Assets Reaching the end of their estimated useful life 2020-2025

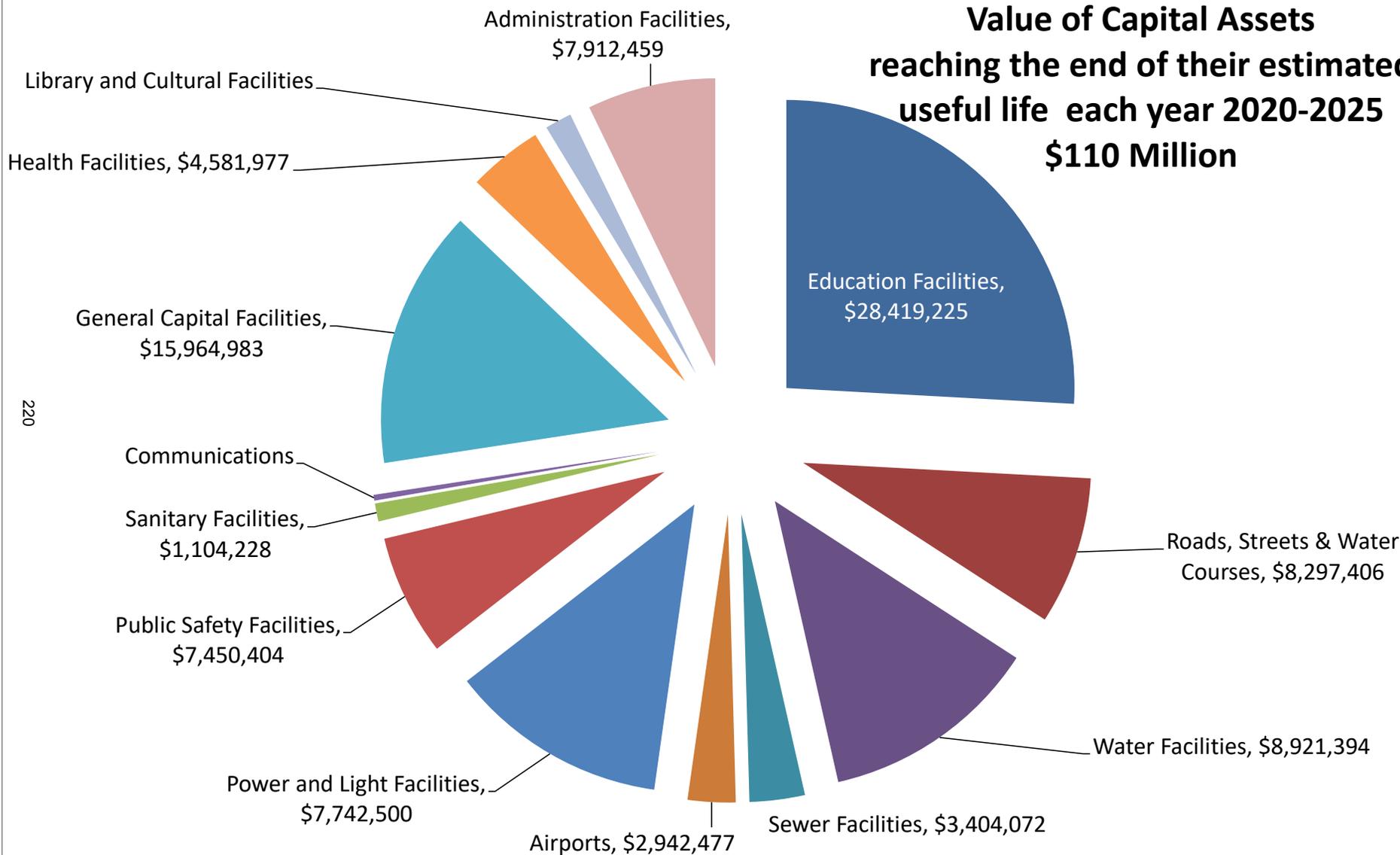
\$659 Million

Assets totaling 659 Million in Replacement Value are estimated to reach the end of their use full life during the next six years.

This represents 16% of the total value of of the Borough's assets, which is 4.2 Billion.



**Value of Capital Assets
reaching the end of their estimated
useful life each year 2020-2025
\$110 Million**



Proposed Minimum Annual Capital Upgrade Budget \$65.9 Million

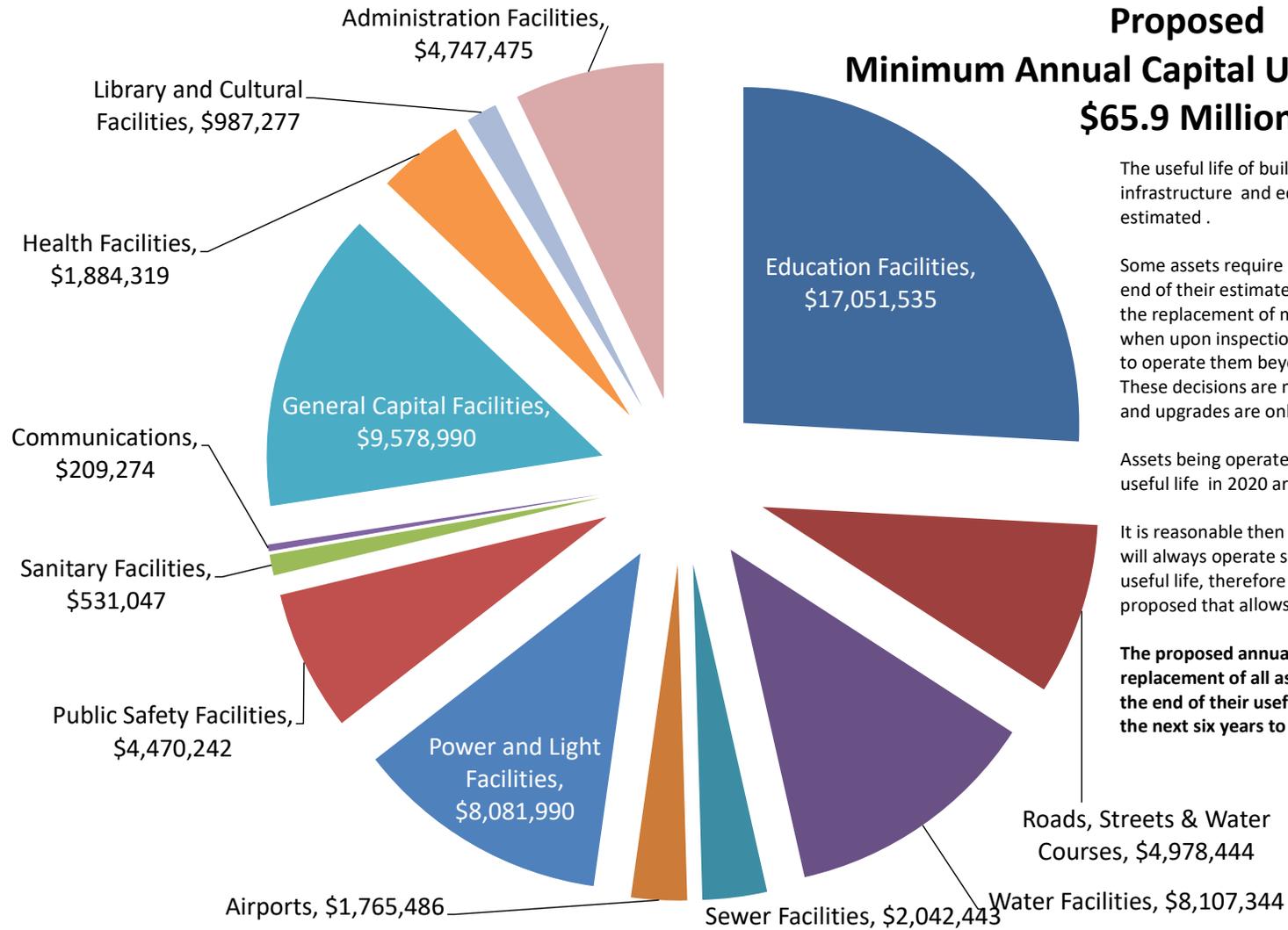
The useful life of building components, infrastructure and equipment assets are estimated .

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			2020	2021	2022	2023	2024	2025
	New GO Bond		\$73,500,000	\$137,814,392	\$98,676,222	\$126,207,929	\$118,250,201	\$98,971,989
	Surplus GO Bond							
	Other (grants, private)		\$1,500,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	Total Program		\$75,000,000	\$152,814,392	\$118,676,222	\$146,207,929	\$138,250,201	\$118,971,989
	Upgrades		\$74,313,000	\$129,814,392	\$107,926,222	\$118,507,929	\$103,250,201	\$103,971,989
Expansion		\$687,000	\$23,000,000	\$10,750,000	\$27,700,000	\$35,000,000	\$15,000,000	
SECTION 06 - EDUCATIONAL FACILITIES			\$7,000,000	\$31,700,000	\$17,051,535	\$43,000,000	\$17,600,000	\$17,051,535
	Capital Planning (R&R) Projections not listed below		\$10,051,535	\$0	\$13,051,535	\$0	\$0	\$1,851,535
	Expansion of existing programs listed below		\$0	\$0	\$0	\$0	\$0	\$0
	Upgrades to existing programs listed below		\$7,000,000	\$31,700,000	\$4,000,000	\$43,000,000	\$17,600,000	\$15,200,000
06-197	Meade River School Renovation Final Phase				Closing			
06-199	BRW Residential Learning Center		\$1,500,000	\$3,500,000			Closing	
06-201	District Wide Infrastructure Improvements		\$4,500,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
06-202	BHS Renovation Phase 1		\$1,000,000	\$17,000,000		\$28,000,000	\$13,600,000	\$11,200,000
06-203	AIN Alak School Major Renovations			\$8,200,000		\$11,000,000		
06-204	Ilisagvik College New Design			TBD	TBD	TBD	TBD	TBD
06-205	Vocational Facilities		\$1,500,000	TBD	TBD	TBD	TBD	TBD
06-206	New Kaveolook School			TBD	TBD	TBD	TBD	TBD
SECTION 07 - ROADS, STREETS, & WATERCOURSES			\$5,000,000	\$10,464,650	\$20,794,000	\$11,250,000	\$16,000,000	\$6,250,000
	Capital Planning (R&R) Projections not listed below		\$0	\$1,283,650	\$0	\$0	\$0	\$0
	Expansion of existing programs listed below		\$0	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0
	Upgrades to existing programs listed below		\$5,000,000	\$4,181,000	\$20,794,000	\$6,250,000	\$11,000,000	\$6,250,000
07-251	BRW Arctic Research Center Road						Closing	
07-268	BRW Coastal Erosion Mitigation			TBD	TBD	TBD	TBD	TBD
07-269	PHO Coastal Erosion Mitigation & Mining			TBD	TBD	TBD	TBD	TBD
07-270	BRW Nunavaak Road Upgrade Phase I				\$2,994,000		Closing	
07-271	PHO Road Resurfacing PH I				\$1,000,000		Closing	
07-272	NSB Gravel		\$5,000,000	\$2,000,000	\$4,000,000		\$4,000,000	
07-273	Areawide Road Stabilization Upgrade				\$300,000		Closing	
07-274	Point Lay Grading & Drainage Improvements				Closing			
07-276	East Barrow Residential Development			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
07-277	AW Road Improvement Project			\$1,181,000		\$750,000		\$750,000
07-278	NUI Road Improvements				\$2,000,000		\$1,500,000	
07-279	BRW Gaswell Road Improvements Ph 1			\$1,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
SECTION 08 - PUBLIC HOUSING			\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$0
	Capital Planning (R&R) Projections not listed below		\$0	\$0	\$0	\$0	\$0	\$0
	Expansion of existing programs listed below			\$0	\$10,000,000	\$0	\$10,000,000	\$0
	Upgrades to existing programs listed below		\$0	\$0	\$0	\$0	\$0	\$0
08-166	AW Residential Housing Development				\$10,000,000		\$10,000,000	
SECTION 09 - WATER FACILITIES			\$14,148,000	\$25,377,000	\$12,400,000	\$4,000,000	\$14,608,000	\$15,017,000
	Capital Planning (R&R) Projections not listed below		\$0	\$0	\$0	\$0	\$0	\$0
	Expansion of existing programs listed below		\$2,158,000	\$0	\$5,900,000	\$0	\$8,000,000	\$11,000,000
	Upgrades to existing programs listed below		\$11,990,000	\$25,377,000	\$6,500,000	\$4,000,000	\$6,608,000	\$4,017,000
09-137	ATQ Facility Water & Sewer Connections Ph 1				TBD		\$8,000,000	\$6,000,000
09-142	New BRW Residential W/S Connections			\$5,000,000				\$5,000,000
09-145	AIN Water Treatment Plant Upgrades		\$6,490,000	\$10,000,000			Closing	

NSB SIX YEAR CAPITAL PLAN		2020	2021	2022	2023	2024	2025
09-148	AKP Facility Water & Sewer Connections Ph 1		\$3,532,000		Closing		
09-149	AW Water Storage Tank Upgrades	\$2,500,000	\$5,000,000	\$3,000,000		\$2,500,000	
09-150	AW Water Plant System Upgrades		\$715,000		Closing		
09-151	Pt Lay W/S System Upgrade, PH I Design		TBD	TBD	Closing		
09-152	BUS Service Connection Upgrades		\$2,400,000	\$500,000	\$500,000	\$500,000	\$500,000
09-153	BUS SCADA System - Design Phase		\$1,200,000		Closing		
09-154	AW Residential Water Holding Tanks		TBD	TBD	TBD	TBD	TBD
09-155	AW Water System Upgrades	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
09-156	AKP Water Well			Closing			
09-157	AW Water Distribution Pump VFD's		\$250,000		Closing		
09-158	PIZ Drinking Water Source Development	\$2,158,000		\$2,200,000			Closing
09-159	AW Secondary Water Source			\$3,700,000		\$608,000	
09-160	W&S Facilities-HVAC & Digital Control Upgrades		\$480,000		\$500,000		\$517,000
SECTION 10 - SEWAGE TREATMENT DISPOSAL FACILITIES		\$6,087,000	\$10,589,000	\$7,250,000	\$6,250,000	\$3,250,000	\$6,250,000
<i>Capital Planning (R&R) Projections not listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
<i>Expansion of existing programs listed below</i>		\$687,000	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>		\$5,400,000	\$10,589,000	\$7,250,000	\$4,250,000	\$3,250,000	\$4,250,000
10-107	AW Sewage Tanks	\$1,000,000	\$2,560,000		\$2,000,000		\$2,000,000
10-111	AW Sewage Lagoon Upgrades		\$300,000			Closing	
10-115	Kaktovik WWTP Expansion		Closing				
10-117	PHO Sewer Main line Upgrades		\$2,500,000	\$2,500,000	Closing		
10-118	AW Effluent Pipeline upgrades	\$500,000	\$900,000		Closing		
10-119	AW Heat Trace Panel Upgrades - PH I	\$1,000,000		\$1,500,000			Closing
10-120	B.U.S. Pump Station #5 Upgrade		\$126,000	Closing			
10-122	AW WWTP Upgrades		\$953,000		\$1,500,000		\$1,500,000
10-123	AW Sewer System Upgrades	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
10-124	PIZ WWTP Receiving Station PH II				Closing		
10-125	Barrow Utilidor Systems Upgrades	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
10-126	Areawide Water & Sewer Equipment (successor to 18-052)	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
10-127	Areawide Lift Station Control Upgrades	\$687,000		\$500,000		\$500,000	
SECTION 11 - AIRPORT TERMINAL FACILITIES		\$0	\$1,765,486	\$1,765,486	\$1,765,486	\$1,765,486	\$1,765,486
<i>Capital Planning (R&R) Projections not listed below</i>		\$1,765,486	\$1,765,486	\$1,765,486	\$1,765,486	\$1,765,486	\$1,765,486
<i>Expansion of existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
11-066	NUI Airport Rehabilitation				Closing		
11-067	ATQ Airport Rehabilitation		TBD	TBD	TBD	Closing	
11-068	AW Airport Passenger Shelters PH I		Closing				
11-069	AKP Airport Lighting		Closing		Closing		
SECTION 13 - LIGHT, POWER AND HEATING SYSTEMS		\$7,104,000	\$22,225,000	\$8,081,990	\$33,500,000	\$8,081,990	\$8,081,990
<i>Capital Planning (R&R) Projections not listed below</i>		\$0	\$0	\$2,456,990	\$0	\$4,581,990	\$6,581,990
<i>Expansion of existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>		\$7,104,000	\$22,225,000	\$5,625,000	\$33,500,000	\$3,500,000	\$1,500,000
13-222	AW Waste Heat Recovery	\$2,000,000	\$1,750,000	\$1,500,000		Closing	
13-228	AW Tank Farm Upgrades		\$1,500,000		Closing		
13-233	AW Wind Generation		TBD	TBD	TBD	TBD	TBD
13-251	AW Power Grid Preservation	\$1,255,000		\$250,000		\$250,000	

NSB SIX YEAR CAPITAL PLAN		2020	2021	2022	2023	2024	2025
13-258	Village Power Distribution Grid Upgrades	\$2,349,000		\$2,000,000		\$2,000,000	
13-260	Nuiqsut H2S Gas Scrubber			Closing			
13-261	AW Fuel Truck Loading Rack Installation & Upgrades		\$1,725,000		Closing		
13-265	AW Electrical Metering Upgrades PH II			\$625,000			TBD
13-266	Nuiqsut Power Plant Upgrade			Closing			
13-270	AW Street Lighting Phase			Closing			
13-274	BRW Marine Header & Pipeline Relocation PH II			Closing			
13-275	BRW NARL Gas Pipeline Upgrade PH I		\$3,000,000		\$3,000,000		
13-276	BRW Gasfield Unified Upgrades		\$250,000		\$250,000		\$250,000
13-278	AKP Power Plant Upgrade		\$8,000,000			Closing	
13-279	AW Power Generation Upgrade	\$1,500,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
13-280	BGF Pig Launcher Ph 1		\$1,100,000		\$1,000,000		Closing
13-281	East End Barrow Utilities Installation		\$1,000,000			Closing	
	AIN Power Plant Replacement		\$2,000,000		\$20,000,000		TBD
PAR 2013-05	ATQ Power Plant Upgrade		\$650,000		\$8,000,000		Closing
SECTION 14 - PUBLIC SAFETY FACILITIES		\$0	\$4,470,242	\$6,500,000	\$4,470,242	\$25,000,000	\$4,470,242
	<i>Capital Planning (R&R) Projections not listed below</i>	\$4,470,242	\$2,070,242	\$0	\$2,970,242	\$0	\$2,970,242
	<i>Expansion of existing programs listed below</i>	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Upgrades to existing programs listed below</i>	\$0	\$2,400,000	\$6,500,000	\$1,500,000	\$25,000,000	\$1,500,000
14-116	AW Fire Station Floor Replacement PH VI		\$900,000		Closing		
14-131	S&R Aircraft Parts & PPE		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
14-132	NSB Public Safety Facility Ph 1 Design			\$5,000,000		\$25,000,000	
SECTION 15 - SANITARY FACILITIES		\$680,000	\$2,700,000	\$4,150,000	\$1,000,000	\$2,650,000	\$0
	<i>Capital Planning (R&R) Projections not listed below</i>	\$0	\$0	\$0	\$0	\$0	\$662,537
	<i>Expansion of existing programs listed below</i>	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Upgrades to existing programs listed below</i>	\$680,000	\$2,700,000	\$4,150,000	\$1,000,000	\$2,650,000	\$0
15-088	Areawide Vilage Landfill Fence	\$680,000					
15-101	TOS Upgrades		\$1,200,000		Closing		
15-104	Barrow Landfill Phase V		\$1,500,000	\$1,500,000	\$1,000,000		Closing
15-107	AW Landfill Expansion		TBD	\$2,500,000	TBD	\$2,500,000	TBD
15-108	AW Dumpster Bin Replacement			\$150,000		\$150,000	
SECTION 17 - COMMUNICATIONS		\$1,356,000	\$209,273	\$209,273	\$209,273	\$209,273	\$209,273
	<i>Capital Planning (R&R) Projections not listed below</i>	\$0	\$209,273	\$209,273	\$209,273	\$209,273	\$209,273
	<i>Expansion of existing programs listed below</i>	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Upgrades to existing programs listed below</i>	\$1,356,000	\$0	\$0	\$0	\$0	\$0
17-026	Boroughwide Radio Systems Upgrades PH II	\$477,000		Closing			
17-034	Vesta E911 System Upgrade	\$879,000			Closing		
SECTION 18 - GENERAL CAPITAL		\$33,005,000	\$9,578,990	\$21,990,000	\$32,278,990	\$9,578,990	\$15,990,000
	<i>Capital Planning (R&R) Projections not listed below</i>	\$0	\$3,038,990	\$0	\$4,338,990	\$1,088,990	\$0
	<i>Expansion of existing programs listed below</i>	\$0	\$0	\$750,000	\$22,700,000	\$0	\$0
	<i>Upgrades to existing programs listed below</i>	\$33,005,000	\$6,540,000	\$21,240,000	\$5,240,000	\$8,490,000	\$15,990,000
18-041	Project Analysis Reports		Closing				
18-042	AW Fire System Upgrade			\$1,500,000		Closing	
18-054	Areawide Light Duty Vehicles	\$808,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
18-065	AW High Efficiency Lighting & Facility Controls Ph IV		\$550,000		Closing		
18-091	BGF Well Drilling Program			Closing			

NSB SIX YEAR CAPITAL PLAN		2020	2021	2022	2023	2024	2025
18-099	Wildlife Facility Phase II				\$22,700,000		
18-100	AW Childcare Facilities Upgrades (BRW/NUI/PHO/AKP)		TBD	TBD	TBD	TBD	TBD
18-101	AIN Public Works Facility Replacement PH II	\$13,020,000				Closing	
18-102	Nuiqsut Facility Upgrades		\$500,000		\$500,000		\$500,000
18-103	Anaktuvuk Pass Facility Upgrades		\$500,000		\$500,000		\$500,000
18-104	Atqasuk Facility Upgrades		\$500,000		\$500,000		\$500,000
18-105	Point Hope Facility Upgrades		\$500,000		\$500,000		\$500,000
18-106	Wainwright Facility Upgrades		\$500,000		\$500,000		\$500,000
18-107	Kaktovik Facility Upgrades		\$500,000		\$500,000		\$500,000
18-108	Point Lay Facility Upgrades		\$500,000		\$500,000		\$500,000
18-109	Barrow Facility Upgrades		\$1,000,000		\$1,000,000		\$1,000,000
18-110	Wainwright Heavy Equipment	\$2,503,000		\$1,000,000		\$1,000,000	
18-111	Nuiqsut Heavy Equipment	\$1,596,000		\$1,000,000		\$1,000,000	
18-112	Barrow Heavy Equipment	\$2,598,000		\$1,000,000		\$1,000,000	
18-113	NUI Public Works Shop Replacement - Design Phase			\$12,000,000			\$10,000,000
18-114	ATQ Heavy Equip.	\$2,871,000		\$1,000,000		\$1,000,000	
18-115	Kaktovik Heavy Equip.	\$2,449,000		\$1,000,000		\$1,000,000	
18-116	PHO Heavy Equip.	\$2,587,000		\$1,000,000		\$1,000,000	
18-117	PIZ Heavy Equip.	\$2,360,000		\$1,000,000		\$1,000,000	
18-118	Village Heavy Equipment Major Repair		\$380,000	\$380,000	\$380,000	\$380,000	\$380,000
18-119	Barrow Heavy Equipment Major Repair		\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
18-120	Heavy Equipment Replacement for Anaktuvuk Pass	\$2,213,000		\$1,000,000		\$1,000,000	
18-121	New AKP Public Works Shop						
SECTION 19 - HEALTH FACILITIES		\$0	\$28,000,000	\$2,749,186	\$2,749,186	\$22,749,186	\$17,749,186
<i>Capital Planning (R&R) Projections not listed below</i>		\$2,749,186	\$0	\$2,749,186	\$2,749,186	\$2,749,186	\$2,749,186
<i>Expansion of existing programs listed below</i>		\$0	\$18,000,000	\$0	\$0	\$20,000,000	\$15,000,000
<i>Upgrades to existing programs listed below</i>		\$0	\$10,000,000	\$0	\$0	\$0	
19-075	Homeless Assistance Shelter (Design Development)		TBD	TBD	TBD	TBD	TBD
19-076	Behavioral Health Complex Ph 1 Design		\$18,000,000			\$20,000,000	\$15,000,000
PAR 2015-02	PHO Health Clinic Upgrade		\$10,000,000				
SECTION 20 - LIBRARY & CULTURAL FACILITIES		\$0	\$987,277	\$987,277	\$987,277	\$987,277	\$987,277
<i>Capital Planning (R&R) Projections not listed below</i>		\$987,277	\$987,277	\$987,277	\$987,277	\$987,277	\$987,277
<i>Expansion of existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	
<i>Upgrades to existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
20-001	IHC Expansion & Renovation Ph II Design				Closing		
SECTION 22 - ADMINISTRATIVE FACILITIES		\$620,000	\$4,747,475	\$4,747,475	\$4,747,475	\$5,770,000	\$25,150,000
<i>Capital Planning (R&R) Projections not listed below</i>		\$4,127,475	\$4,297,475	\$3,677,475	\$4,297,475	\$0	\$0
<i>Expansion of existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>		\$620,000	\$450,000	\$1,070,000	\$450,000	\$5,770,000	\$25,150,000
22-016	AW Computer & Server Replacements		\$300,000	\$300,000	\$300,000		
22-020	AW Office Machine Replacements		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
22-024	Emergency Ops Center		Closing				
22-025	JD Edwards Upgrades PH II	\$620,000		\$620,000		\$620,000	Closing
22-026	BRW NSB Admin Center Design Phase					\$5,000,000	\$25,000,000

Planning & Community Services Department

2020 Capital Improvement Program Recommendations

EXPANSION OF SERVICES, FACILITIES AND PROGRAMS

- 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.

EQUIPMENT BUDGET

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

CONSOLIDATION OF FACILITIES

- A long term strategy to reduce the total square footage of Borough offices and programs may be a consolidated NSB administrative facility.
- 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.

DESIGN STANDARDS

- 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.

BONDING CAPACITY

- 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.