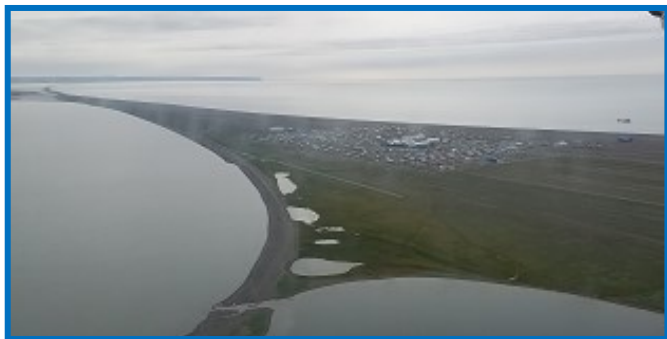


2023 - 2028 SIX YEAR CAPITAL PLAN

North Slope Borough, Alaska



1. Community Profiles	
• Wainwright.....	2
• Nuiqsut	3
• Anaktuvuk Pass.....	4
• Atkasuk.....	5
• Utqiagvik.....	6
• Kaktovik	7
• Point Hope	8
• Point Lay	9
2. CIPM Current Projects.....	10 - 13
3. Repair and Replacement Capital funding needs by ordinance section, and Exhibit Graphs	14-17
5. 2023 Six-Year Capital Plan Projections	18—22
6. Planning Department & Mayor's Recommendations	23

The 2023 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 (2023) 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 2023-09**

**A RESOLUTION RECOMMENDING THAT THE NORTH
SLOPE BOROUGH ASSEMBLY APPROVE THE 2023
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 2023 six-year capital plan based on projects proposed by Borough departments and each North Slope community; and

WHEREAS, on May 25, 2023, 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.

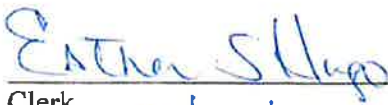
INTRODUCED:

ADOPTED:

05/25/23
05/25/23



Paul Bodfish Sr., Chairman
Date: _____



Clerk
Date: 5/25/23

2023 6 Year Capital Improvement Plan

2023 Recommended Projects	Status of Major Projects
Wainwright Only projects <ul style="list-style-type: none"> • AW Heat Trace Panel Upgrades, \$700,000 • AW WWTP Upgrades, \$1,141,000 • AIN W&S Blair Street Mains Upgrades, \$1,528,000 • Public Facility, \$1,000,000 Areawide Recommendations Total Funding for All Communities, Allocated by Need <ul style="list-style-type: none"> • DW Infrastructure Improvements, \$375,000 • AW Sewer System Upgrades, \$288,000 • AW Power Grid Preservation, \$285,000 • AW W&S Facilities-HVAC Digital Control Upgrades, \$450,000 • AW Power Generation Upgrade, \$214,000 • AW Fire Alarm Upgrade, \$550,000 • Heavy Equipment, \$2,725,000 • Heavy Equipment Major Repairs, \$31,000 	<ul style="list-style-type: none"> • Design Contract in Place • PLAT & SURV project will close when task orders are complete • Water Storage • Waiting for pay application 3 revision and pay application 4 to end the year • Airport Passenger Shelter, public works shifting funds to renovate existing terminal buildings • Village landfill fences • Landfill expansion Umiak inspection • Facility upgrades, fire station door and health clinic fire escape • Heavy Equipment and repair, new heaters and water trucks
	Anticipated Capital Needs
	<ul style="list-style-type: none"> • Water treatment plant upgrades • Water tanks 1 and 2 upgrades • W/S Blair Street main upgrades • New power plant
	Wainwright Comprehensive Plan Select Capital Needs
	<p>Goal 1. Develop a cultural center and daycare center</p> <p>Goal 2. Potential airport relocation, docking facility and boat launch at Tupkak Bar Road</p> <p>Goal 3. Facility demolition recycling program, flag winter transportation routes for snowmachine travelers</p> <p>Goal 4. Develop multi-use facility</p> <p>Goal 5. Fiber optic upgrade</p>

202 Wainwright Steering Committee		
1. Coastal Erosion Mitigation/Seawall	4. Power Plant Upgrade	7. Access Road to Dew Line Site
2. Public Works Building	5. Alak School Upgrade	8. Gravel
3. Water and Wastewater Treatment Plan Upgrades	6. Housing (including associated access roads and utilities)	9. Community Wide Road Lift
		10. Heavy Equipment for Public Works



2023 6 Year Capital Improvement Plan

2023 Recommended Projects

Nuiqsut Only Projects

- NSB Gravel, \$1,300,000
- NUI Heavy Equipment, \$3,180,000
- NUI H2S Scrubber, \$2,500,000
- NUI Facility Upgrades, \$200,000

Areawide Recommendations

Total Funding for All Communities, Allocated by Need

- DW Infrastructure Improvements, \$375,000
- AW W&S Facilities-H VAC& Digital Control Upgrades, \$450,000
- AW Water Systems Upgrades, \$275,000
- AW Sewer System Upgrades, \$233,000
- AW Water / Sewer Equipment, \$151,000
- AW Power Grid Preservation, \$286,000
- AW Power Generation Upgrade, \$214,000
- AW Sewer Tanks, \$200,000
- AW Electrical Metering Upgrades, \$200,000
- Village Heavy Equipment major repairs, \$31,000

Status of Major Projects

- Gas Scrubber, issues of concern and cost are being evaluated
- Natural Gas Pipeli, awaiting vendor estimates
- Landfill Fences, awaiting materials to be delivered
- Facility Upgrades, garage floor and door upgrades, clinic ramp project
- Heavy Equipment, 2 heaters & scissor lift complete
- Replacement shop on hold for Wainwright
- Heavy Equipment major repair, purchasing and transporting equipment; engines, transmissions etc.

2023 City Council Priorities

1. All area wide services provided by NSB including gravel stock piling, road upgrades, power, water, sewer, equipment and facilities projects
2. Housing
3. Fresh Water Lake Road Upgrades
4. Teen Center Renovation
5. Contaminated Sites Clean UP
6. Cultural Center

Anticipated Capital Needs

- Water and sewer extensions to new subdivision
- Sewage lagoon upgrades
- Old tank storage restoration / repurposing

Nuiqsut



2023 6 Year Capital Improvement Plan

2023-10 Recommended Projects
Anaktuvuk Pass Only Projects
<ul style="list-style-type: none"> • AKP Water Well, \$176,000 • New AKP PW Shop, \$10,000,000 • AKP Heavy Equipment, \$2,533,000
Areawide Recommendations
Total Funding for All Communities, Allocated by Need
<ul style="list-style-type: none"> • DW Infrastructure Improvements, \$375,000 • AW Water Systems Upgrades, \$500,000 • AW Sewer System Upgrades, \$188,000 • AW WWTP controls upgrades, \$225,000 • AW Power Grid Preservation, \$286,000 • AW Power Generation Upgrade, \$215,000 • AW Water Sewer Equipment, \$150,000 • Village Heavy Equipment major repairs, \$31,000

Status of Major Projects
<ul style="list-style-type: none"> • Museum access road waiting on signatures • New below ground water & sewer connections construction to re-bid • Water Well, waiting on Nunamiut to accept or decline offer • Airport Lighting Completed • Power Plant Upgrade • Facility Upgrades, fire station doors • Heavy Equipment Major Repair • Public Works Shop in process

2023 City Council Priorities
1. Water/Sewer hookups
2. Dust Control
3. Subdivision
4. Assisted Living
5. Senior Center Renovation
6. Mini Washeteria
7. Daycare Center/Youth Center & Multi-Purpose Building
8. Public Transportation
9. Housing

Anaktuvuk Pass Comprehensive Plan Select Capital Needs
<ul style="list-style-type: none"> • Address housing overcrowding/construct additional homes • Research alternative energy feasibility • Retrofit homes for energy efficiency • Develop recreational facilities, including outdoor ballfield, indoor facility for youth and indoor playground • Relocate NSB Administrative Office • Install airport restrooms for weekend/holiday use

Anticipated Capital Needs
<ul style="list-style-type: none"> • Lift station pumps are out of service • New S&R building • New Public Works shop • Subdivision development / relocation • Power plant upgrade

Anaktuvuk Pass



2023 6 Year Capital Improvement Plan

2023 Recommended Projects
Atqasuk Only Projects
• Atqasuk Community Center, \$224,000
• ATQ Heavy Equipment, \$2,232,000
Areawide Recommendations
Total Funding for All Communities, Allocated by Need
• DW Infrastructure Improvements, \$37 ,000
• AW Water Systems Upgrades, \$ 00,000
• AW Sewer System Upgrades, \$,000
• AW Water / Sewer Equipment, \$ 50,000
• AW Power Grid Preservation, \$286,000
• AW Power Generation Upgrade, \$215,000
• AW NSB Gravel, \$500,000
• Areawide Sewer Tanks, \$172,000
• Areawide Fire Alarm Upgrade, \$145,000
• Village Heavy Equipment Repairs, \$33,000

Status of Major Projects
The Meade River School Renovation is nearly complete; remaining funds are being used for FF&E and art New School bus
Airport rehabilitation is underway.
Planes to work on land fill fencing in underway
Landfill Fences, waiting for delivery of materials
Facility Upgrades, fire station doors
Heavy Equipment and major repair, heaters & water trucks delivered
2023 City Council Priorities
1. Water/Sewer Connections for Off-Grid Homes
2. @ Atqasuk Community Center \ Grid Homes
3. h h t = o
U o k
4. k Vo" t \
5. # k 8 # o o o
6. t t u h # y
7. Emergency Storage Capacity for Hazardous waste
8. Increased Bulk Gasoline Storage
9. Ilisagvik Campus Support

Atqasuk Comprehensive Plan Select Capital Needs
Develop the Atqasuk Transmission Line
Upgrade roads to both cemeteries
Playground equipment upgrade / replacement
Develop a teen center / senior center
Develop a daycare facility
Develop a washeteria with showers

Anticipated Capital Needs
Boilers in WTP and WWTP have issues and need to be addressed
Water and sewer connections
Road to Utqiagvik
Major upgrades to the power plant
Waste heat loop upgrades



2023 6 Year Capital Improvement Plan

2023 Recommended Projects

Utqiagvik Only projects

- Utqiagvik Heavy Equipment, \$2,033,000
- BRW Heavy Equipment, \$480,000
- BUS Service, \$1,000,000
- Barrow Landfill, \$3,159,000
- Barrow Utilidor System Upgrades, \$5,900,000
- BUS New W-S Service Connections, \$3,500,000
- Barrow Facility Upgrades, \$1,000,000
- Bus Pump Station 5 Upgrades, \$1,212,999
- IHLC archival Project, \$197,000

Areawide Recommendations

Total Funding for All Communities, Allocated by Need

- DW Infrastructure Improvements, \$375,000
- AW Road Improvement Project, \$1,000,000
- NSB Gravel, \$5700,000
- AW Sewer Tanks, \$300,000
- Light Duty Vehicles, \$100,000
- AW Water Systems Upgrades, \$495,000
- Village Heavy Equipment Repairs, \$ 31,000

20223 City Council Priority

- New Ilisagvik College Campus Project

Status of Major Projects

Learning Center residential dorm renovation, complete

BHS mechanical Upgrades construction

Ilisagvik new facility, receiving quarterly updates on funds

Coastal erosion mitigation, trap bags purchased and received

Gaswell Road Upgrade, task order phase one completed

Storm recovery contact with FEMA & SOA for funding

Water and sewer connection upgrades are ongoing

Bus Service Upgrades

Bus Pump Station 5 nearly complete

Utilidor System Upgrades, design complete

WWTP Membranes upgrades, one of the two treatment "trains" is ready for or near ready for install

Narl Gas Pipeline replacement line to be included in the new roadway design from Cakeeater to Narl

Gas field unified upgrade materials purchased

Pig launcher phase 1, platform and piles installed

East End Barrow Utilities Instalation, Bueci is currently trenching for install

S & R hanger door and floor, project to be closed with residual items not covered in warranty

911 System Upgrade ,with PROCOMM Alaska

Barrow Facility Upgrades; floor plan for shop 2 bathroom mechanical and electrical remodeling

Anticipated Capital Needs

BUS SCADA system

Utilidor and pump station upgrades

WWTP membrane upgrades

East Barrow lot roads

Ipalook Elementary School and Hopson Middle School are both in need of major maintenance upgrades

New PSO / jail, Wildlife Dept., and NSB consolidated administrative facilities

Utqiagvik



2023 6 Year Capital Improvement Plan

2023 Recommended Projects
Kaktovik Only Projects
• Village Power Distribution Grid Upgrades, \$500,000
• Kaktovik School replacement, \$12,000,000
• Kaktovik Facility Upgrades, \$200,000
• Kaktovik Heavy Equipment, \$2,429,000
Areawide Recommendations
Total Funding for All Communities, Allocated by Need
• DW Infrastructure Improvements, \$375,000
• NSB gravel, \$500,000
• AW Water Systems Upgrades, \$55,000
• AW Sewer System Upgrades, \$189,000
• AW Water / Sewer Equipment, \$150,000
• AW Power Grid Preservation, \$286,000
• AW Power Generation Upgrade, \$214,000
• Village Heavy Equipment Repairs, \$31,000
•
•
•

Status of Major Projects
Kaveolook school replacement plan design underway
Vacuum service connection upgrades
Emergency Radio Tower design with operational funds
Facility Upgrades, health clinic fire escape
Heavy Equipment, 2 heaters & water truck delivered
Heavy Equipment Major Repairs

2023 Trilateral Priorities
1. Kaktovik Gymnasium + School

Anticipated Capital Needs
Year-round water pumping source
Water and sewer plant upgrades
Outfall repair/redesign
New S&R building
Increase gravel stockpile reserve
Landfill containment improvements

Kaktovik Comprehensive Plan Capital Needs
Secure land ownership for launching and docking infrastructure, parking, and restrooms
Dedicated Search & Rescue facility
Additional housing to alleviate overcrowding
Multipurpose subsistence facility



2023 6 Year Capital Improvement Plan

2023 Recommended Projects

Point Hope Only projects

- AW Water Storage Tank Upgrades, \$3,400,000
- AW Secondary Water Source Development, \$420,000
- PHO Heavy Equipment, \$2,213,000
- Village Heavy Equipment Major Repairs, \$31,000

Areawide Recommendations

Total Funding for All Communities, Allocated by Need

- DW Infrastructure Improvements, \$375,000
- AW Fire Alarm Upgrade, \$180,000
- AW Water Systems Upgrades, \$475,000
- AW Sewer System Upgrades, \$397,000
- AW Water and Sewer connections, \$1,730,000
- AW Power Grid Preservation, \$286,000
- AW Power Generation Upgrade, \$214,000
- AW Water and sewer connections, \$1,730,000
- AW Sewer Tanks, \$100,000
- AW AMI Remote Water Service Metering, \$391,000
- AW Water Sewer Equipment, \$150,000

2023 Trilateral Priorities

1. Permanent Airport
2. Extend Emergency Road
3. Environmental
4. Economic Development
6. New Day Care Facility

Status of Major Projects

- School renovation, kitchen upgrade and remodel
- Coastal erosion mitigation and addressing concerns
- Pipeline Upgrade, Design ongoing
- Heat Trace Panel upgrade to be continued in next year
- Wastewater Treatment Plan Upgrade ongoing
- Search and rescue facility , in communication with SAR on scope
- Facility Upgrades, fire station doors and security
- Heavy Equipment, two heaters, water truck & loader

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	

Point Hope



2023 6 Year Capital Improvement Plan

2023 Recommended Projects
Point Lay Only projects
• Village Landfill Feces, \$2,243,000
• Point Lay Heavy Equipment, \$964,000
•
•
•
Areawide Recommendations
Total Funding for All Communities, Allocated by Need
• DW Infrastructure Improvements, \$375,000
• AW Road Improvement Project, \$900,000
• AW Water Systems Upgrades, \$500,000
• AW Sewer System Upgrades, \$98,000
• AW Water / Sewer Equipment, \$150,000
• AW Power Grid Preservation, \$285,000
• AW Power Generation Upgrade, \$214,000
• AW WTP Process Upgrades, \$400,000
• AW Power Distribution Grid Upgrades, \$1,320,000
• AW Sewer Tanks, \$100,000
• Village Heavy Equipment Major Repairs, \$31,000

Point Lay Comprehensive Plan Select Capital Needs
• Gravel source investigations, assess gravel stockpile
• Older home renovations & home weatherization
• Street lighting to boat ramp / dock
• Develop outdoor ballfield
• Reopen the washeteria
• Develop a childcare facility

Anticipated Capital Needs
• Drinking water source development
• Water and sewer system upgrades
• The water storage tank needs a roof replacement, insulation, recoating
• Install wastewater holding tanks until NSB acts on Master Plan recommendations

2023 Tribal Council Priorities, abbreviated
1. Dredge / location for a gravel / silt pit for home repairs, fuel tank leveling,, repair leaning power poles,, roadway subsidence and sinkholes, driveways, relevel foundations, alternate emergency road to airport, and to expand village
2. Water source –develop a of primary water source and repair damaged water tank
3. Water source – develop a of primary water source and repair damaged water tank
4. Upgrade the Volunteer Search and Rescue Building – water heating system repair, drainage control, and possibly relocating the building
5. Store upgrade – Point Lay needs a larger store and requests use of NSB auger and equipment for new foundation
6. Washateria – a life, health, & safety issue
7. Flood control – culvert/drainage ponds need to be emptied and filled in, culverts need to be marked, need more trash pumps and hoses
8. Demolition of two fuel tanks on barrier island to prevent contamination of the ocean
9. Winter road program - CWAT
10. Planning a new site for landfill away from the airport with an incinerator to burn domestic trash
11. Renewable resources – wind, solar, ocean current

Status of Major Projects
• Kali School bleachers
• Grading Design Phase, project on hold due to gravel
• Water and sewer upgrade is ongoing
• Scada System, plan to begin install on fiber and piping
• Residential water tank replacement
• Drinking water Source development, working on raw water collection system
• Facility upgrades, fire station doors

Point Lay



Current Capital Improvements Financial Summary *

* per NSBMC 11.040(a)(1)

CURRENT FUNDS PROJECT CLOSING

6 YEAR PLAN FUTURE FUNDING UPF UPFUND/UPFUND REQUEST

CAPITAL PROJECTS BY ORDINANCE SECTION		PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	TOTAL EXPENDED	CURRENT ENCUMBERED	CURRENT UNENCUMBERED	PERCENT EXPENDED	2023-10 FUNDING	Fiscal Year																2023	2024	2025	2026	2027	2028
		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022																	
Section 6 - Educational Facilities																															
06-187	District-wide Facility Upgrades (succeeded by 06-201)	2007	2021	\$0	\$0	\$0	\$0	0.0%		2007																Closed					
06-192	Kali School Major Renovations	2010	2021	\$11,125,000	\$10,901,305	\$0	\$223,695	98.0%		2010																					
06-195	Tikigaq School Major Renovation & Gym Addition	2012	2021	\$40,642,000	\$39,295,783	\$81,260	\$1,264,957	96.9%																							
06-196	KAK Kaveelook School Gymnasium Addition	2012	2021	\$0	\$0	\$0	\$0	0.0%																	Closed						
06-197	Meade River School Renovation	2014	2025	\$15,019,000	\$14,165,989	\$36,423	\$816,588	9456.3%																							
06-199	BRW Residential Learning Support	2015	2025	\$4,500,000	\$4,479,800	\$20	\$20,180	9955.2%																		TBD	TBD	TBD			
06-201	District-wide Infrastructure Improvements	2017	TBD	\$27,207,000	\$18,637,520	\$2,785,181	\$5,784,299	7874.0%	\$3,000,000																UPF						
06-202	BHS Renovation Phase I	2018	TBD	\$20,300,000	\$7,970,587	\$11,086,827	\$1,242,587	9387.9%																		UPF	UPF	UPF	UPF	UPF	
06-203	Alak School Renovation Phase I	2018	TBD	\$2,740,000	\$233,500	\$1,692,901	\$813,599	7030.7%																							
06-204	Ilisagvik College New Facility Design Phase I	2018	TBD	\$1,000,000	\$1,000,000	\$0	\$0	10000.0%																		TBD	TBD	TBD	TBD	TBD	
06-205	Vocational Educational Facilities	2019	TBD	\$1,949,242	\$772,893	\$1,000,000	\$176,349	9095.3%																							
06-206	New Kaveelook School	2020	TBD	\$34,606,000	\$991,290	\$7,197,934	\$26,416,776	2366.4%	\$12,000,000																UPF						
Section Totals				\$159,088,242	\$98,448,666	\$23,880,545	\$36,759,031		\$15,000,000																						
Section 7 - Roads, Street and Watercourses																															
07-230	Platting & Survey of Dedicated ROWs	1997	2021	\$614,000	\$476,406	\$137,584	\$10	9999.8%		1997																					
07-239	AW Snow Fencing Upgrades	2002	2021	\$7,703,000	\$5,541,226	\$75,205	\$2,086,569	7291.2%		2002																					
07-241	AW Emergency Response	2002	2021	\$6,064,000	\$5,101,136	\$102,896	\$859,968	8581.8%		2002																					
07-251	BRW Arctic Research Center Road	2007	2025	\$23,033,000	\$13,346,885	\$65,000	\$9,621,115	5822.9%		2007																	TBD				
07-264	AKP Museum Road	2010	TBD	\$1,667,000	\$499,960	\$75,722	\$1,091,318	3453.4%		2010																					
07-268	BRW Coastal Erosion Mitigation	2013	TBD	\$17,789,000	\$12,513,845	\$197,737	\$5,077,418	7145.8%																		TBD	TBD	TBD	TBD	TBD	
07-269	PHO Coastal Erosion Mitigation & Mining	2013	TBD	\$4,330,000	\$1,560,637	\$333,955	\$2,435,408	4375.5%																		TBD	TBD	TBD	TBD	TBD	
07-270	BRW Nunavaak Road Upgrade	2014	2024	\$500,000	\$431,117	\$4,884	\$63,999	8720.0%																							
07-271	PHO Road Resurfacing	2015	2024	\$400,000	\$43,560	\$0	\$356,440	1089.0%																							
07-272	AW Gravel	2016	TBD	\$18,151,000	\$11,489,562	\$2,360,941	\$4,300,497	7630.7%	\$3,000,000																UPF		UPF				
07-273	AW Road Stabilization Upgrade	2016	2025	\$870,000	\$870,683	\$0	\$-683	10007.8%																							
07-274	Point Lay Grading & Drainage Improvements	2016	2022	\$1,000,000	\$325,836	\$0	\$674,164	3258.4%																							
07-275	Point Hope New Subdivision Roads	2016	TBD	\$375,000	\$34,627	\$0	\$340,373	923.4%																							
07-276	East Barrow Residential Development	2016	TBD	\$0	\$0	\$0	\$0	N/A																							
07-277	AW Road Improvement	2017	TBD	\$4,978,000	\$875,726	\$115,448	\$3,986,826	1991.1%	\$1,900,000																UPF	UPF	UPF	UPF	UPF		
07-278	Nuiqsut Road Improvements	2018	TBD	\$0	\$0	\$0	\$0	0.0%																		UPF	UPF	UPF	UPF	UPF	
07-279	Barrow Gaswell Road Upgrades Phase I	2018	TBD	\$1,800,000	\$688,471	\$89,683	\$1,021,846	4323.1%																		UPF	UPF	UPF	UPF	UPF	
07-280	Utqiagvik 2017 Storm Recovery	2018	TBD	\$3,081,000	\$985,473	\$318	\$2,095,208	3199.6%																							
Section Totals				\$92,355,000	\$54,785,151	\$3,559,374	\$34,010,476		\$4,900,000																						
Section 8 - Public Housing																															
08-166	AW Residential Housing Development	2014	TBD	\$37,325,000	\$36,116,264	\$930,084	\$278,652	9925.3%																		UPF	UPF				
08-167	AW NSB 50 HOMES	2022	TBD	\$14,115,000	\$0	\$0	\$14,115,000	0.0%																							
Section Totals				\$37,325,000	\$36,116,264	\$930,084	\$278,652																								

2023 6-Year Capital Plan
per NSBMC 3.15.050 (C)

CAPITAL PROJECTS BY ORDINANCE SECTION		PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	TOTAL EXPENDED	CURRENT ENCUMBERED	CURRENT UNENCUMBERED	PERCENT EXPENDED	2023-10 FUNDING	Fiscal Year																		
										2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Section 9 - Water Facilities																												
09-121	Utilidor Major Repairs/Upgrades (succeeded by 10-125)	2001	2021	\$10,981,000	\$0	\$0	\$0	0.0%		2001													Closed					
09-132	BRW Water & Sewer Expansion	2008	2021	\$33,644,000	\$0	\$0	\$0	0.0%		2008													Closed					
09-142	New BRW Residential Water & Sewer Connections	2011	TBD	\$4,014,000	\$2,001,254	\$160,638	\$1,852,108	53.9%	\$3,500,000														UPF		UPF	UPF	UPF	
09-145	AIN Water Treatment Plant Upgrades	2011	2024	\$24,342,000	\$5,950,074	\$10,103,081	\$8,288,845	65.9%	\$3,100,000														UPF					
09-148	AKP Facility Connections Water & Sewer Connection	2012	2024	\$4,939,000	\$793,133	\$117,238	\$4,028,629	18.4%																				
09-149	AW Water Storage Tank Upgrades	2012	TBD	\$27,071,000	\$22,314,450	\$1,426,338	\$3,330,213	87.7%	\$3,400,000														UPF		UPF			
09-150	AW Water Plant System Upgrades	2013	2024	\$450,000	\$435,144	\$14,856	\$0	100.0%																				
09-151	Point Lay Water & Sewer System Upgrade	2015	2024	\$7,415,000	\$1,425,009	\$5,405,001	\$584,990	92.1%																				
09-152	BUS Service Connection Upgrades	2016	TBD	\$2,927,000	\$919,595	\$89,426	\$1,917,979	34.5%	\$1,000,000														UPF	UPF	UPF	UPF	UPF	UPF
09-153	BUS SCADA Systems Design	2016	2023	\$2,590,000	\$322,483	\$1,037,834	\$1,229,683	52.5%																				
09-154	AW Residential Water Holding Tanks	2016	2024	\$508,000	\$107,959	\$35,301	\$364,740	28.2%																				
09-155	AW Water System Upgrades	2017	TBD	\$18,117,000	\$10,912,500	\$2,148,681	\$5,055,820	72.1%	\$2,500,000														UPF	TBD	TBD	TBD	TBD	
09-156	AKP Water Well	2018	2024	\$3,917,000	\$1,448,587	\$212,872	\$2,255,541	42.4%	\$176,000															UPF	UPF	UPF	UPF	UPF
09-157	AW Water Distribution Pump VFDs	2019	2023	\$200,000	\$193,939	\$6,060	\$0	100.0%																				
09-158	PIZ Drinking Water Source Development	2019	2023	\$13,189,000	\$3,351,041	\$6,764,649	\$3,073,310	76.7%																				
09-159	AW Secondary Water Source	2019	TBD	\$7,618,000	\$1,258,823	\$1,266,617	\$5,092,560	33.2%	\$420,000														UPF	UPF				
09-160	W&S Facilities-HVAC & Digital Control Upgrades	2019	TBD	\$467,000	\$25,875	\$300,000	\$141,125	69.8%	\$900,000														UPF					
09-161	AW WTP Process Upgrades	2021	TBD	\$563,000	\$11,082	\$365,950	\$185,968	67.0%	\$800,000														UPF					
09-NEW 1	Areawide Water and Sewer Connections	2023	TBD						\$1,730,000														NEW					
09-NEW 2	AIN W&S Blair Street Mains Upgrades	2023	TBD						\$1,528,000														NEW					
09-NEW 3	AW AMI Remote Water Service Metering	2023	TBD						\$391,000														NEW					
Section Totals				\$162,952,000	\$51,470,947	\$29,454,542	\$37,401,511		\$19,445,000																			
Section 10 - Sewage Treatment Disposal Facilities																												
10-107	AW Sewage Tanks	2005	TBD	\$8,718,000	\$6,198,171	\$1,337,092	\$1,182,738	86.4%	\$1,367,000	2005													UPF	UPF	UPF	UPF	UPF	UPF
10-111	AW Sewage Lagoon Upgrades	2013	2025	\$6,405,000	\$1,151,200	\$71,076	\$5,182,724	19.1%																				
10-115	Kaktovik WWTP Expansion	2014	2022	\$782,000	\$0	\$0	\$0	0.0%															Closed					
10-117	PHO Sewer Main Line Upgrade	2014	2024	\$2,300,000	\$0	\$0	\$0	0.0%															Closed					
10-118	AW Treated Effluent Outfall Pipeline Upgrades	2015	2024	\$3,816,000	\$1,325,746	\$95,481	\$2,394,773	3724.4%																				
10-119	Point Hope Heat Trace Panel Upgrades	2016	2024	\$6,091,000	\$3,521,808	\$405,488	\$2,163,704	6447.7%	\$700,000														UPF					
10-120	BUS Pump Station #5 Upgrade	2016	2025	\$3,572,000	\$497,254	\$154,861	\$2,919,885	1825.6%	\$1,212,000														UPF					
10-121	PHO Vacuum Station Upgrade	2016	2025	\$2,211,000	\$675,482	\$70,449	\$1,465,069	3373.7%	\$448,000														UPF					
10-122	PHO WWTP Upgrades	2016	2024	\$3,580,000	\$741,203	\$562,839	\$2,275,958	3642.6%	\$1,141,000														UPF					
10-123	AW Sewer System Upgrades	2017	TBD	\$10,904,000	\$8,429,044	\$387,926	\$2,087,030	8086.0%	\$1,500,000														UPF	UPF	UPF	UPF	UPF	
10-124	PIZ WWTP Receiving Station	2017	2025	\$10,047,000	\$8,124,007	\$361,871	\$1,561,122	8446.2%																				
10-125	Barrow Utilidor System Upgrades (successor to 09-121)	2017	TBD	\$22,238,000	\$5,198,537	\$5,773,064	\$11,266,399	4933.7%	\$5,900,000														UPF	UPF	UPF	UPF	UPF	UPF
10-126	AW Water Sewer Equipment	2018	TBD	\$2,720,000	\$1,848,031	\$401,896	\$470,074	8271.8%	\$1,051,000														UPF	UPF	UPF	UPF	UPF	UPF
10-127	AW Lift Station Control Upgrades	2020	TBD	\$687,000	\$19,710	\$480,000	\$187,290	7273.8%																				
10-128	AW WWTP Controls Upgrade	2021	TBD	\$586,000	\$12,869	\$110,000	\$463,131	2096.7%	\$225,000														UPF					
10-129	Vacuum Service Connection Upgrades	2021	TBD	\$2,673,000	\$10,314	\$137,092	\$2,525,595	551.5%																				
10-130	BUS WWTP Membrane Upgrades	2021	TBD	\$2,515,000	\$39,157	\$1,217,571	\$1,258,272	4996.9%	\$478,000														UPF					
10-131	AW WWTP MCC REPLACEMENT	2022	TBD	\$884,000	\$0	\$0	\$884,000	0.0%																				
Section Totals				\$90,729,000	\$37,792,532	\$11,566,704	\$38,287,764		\$14,022,000																			
Section 11 - Airport Terminal Facilities																												
11-044	Areawide Airport Upgrades	1994	2021	\$14,180,000	\$12,977,029	\$433,979	\$768,992	94.6%		1994																		
11-064	Kaktovik Airport Relocation	2012	2021	\$49,299,000	\$0	\$0	\$0	0.0%															Closed					
11-066	NUI Airport Rehabilitation	2016	2024	\$20,182,000	\$0	\$0	\$0	0.0%															Closed					
11-067	ATQ Airport Rehabilitation	2016	2025	\$42,807,000	\$28,936,628	\$12,294,456	\$1,575,915	9631.9%																				
11-068	AW Airport Passenger Shelters	2017	2024	\$300,000	\$3,833	\$0	\$296,167	127.8%																				
11-069	AKP Airport Lighting	2018	2024	\$1,870,000	\$1,138,020	\$0	\$731,980	6085.7%																				
Section Totals				\$128,638,000	\$43,055,510	\$12,728,435	\$3,373,055		\$0																			


2023 6-Year Capital Plan
per NSBMC 3.15.050 (C)

CAPITAL PROJECTS BY ORDINANCE SECTION				PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	TOTAL EXPENDED	CURRENT ENCUMBERED	CURRENT UNENCUMBERED	PERCENT EXPENDED	2023-10 FUNDING	Fiscal Year																				
											2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028			
Section 13 - Light, Power and Heating Systems																																
13-205	AW Hazardous Waste Material Disposal	1998	2021	\$8,821,000	\$8,650,851	\$105,798	\$64,351	99.3%			1998																					
13-222	AW Waste Heat Recovery	2000	2025	\$17,863,000	\$11,886,742	\$4,115	\$5,972,142	66.6%			2000																					
13-228	AW Fuel Tank Upgrades	2003	2023	\$18,139,000	\$16,932,436	\$428,095	\$778,469	95.7%			2003																					
13-233	AW Wind Generation	2005	2021	\$0	\$0	\$0	\$0	0.0%			2005																					
13-251	AW Power Grid Preservation	2009	TBD	\$7,211,000	\$3,258,809	\$2,468,095	\$1,484,097	79.4%	\$2,000,000		2009																					
13-258	Village Power Distribution Grid Upgrades	2011	TBD	\$26,793,000	\$20,520,013	\$5,403,689	\$869,298	96.8%	\$1,820,000		UPF																					
13-260	Nuqsut H2S Gas Scrubber	2011	2023	\$9,596,000	\$8,114,405	\$967,421	\$514,174	94.6%	\$2,500,000		UPF																					
13-261	AW Fuel Truck Loading Rack Installation & Upgrades	2011	2024	\$5,522,000	\$4,544,049	\$0	\$977,951	82.3%			UPF																					
13-265	AW Electrical Metering Upgrades	2012	TBD	\$650,000	\$248,989	\$169,759	\$231,252	64.4%	\$200,000		UPF																					
13-266	Nuqsut Power Plant Upgrade	2013	2025	\$0	\$0	\$0	\$0	0.0%			UPF																					
13-270	AW Street Lighting	2013	2023	\$1,119,000	\$838,331	\$56,301	\$224,368	79.9%			UPF																					
13-271	NUI Gas Pipeline & Distribution Upgrade	2013	TBD	\$5,446,000	\$5,428,305	\$1,222	\$16,473	99.7%			UPF																					
13-272	AW Fuel Spill Response	2014	TBD	\$0	\$0	\$0	\$0	0.0%			UPF																					
13-274	BRW Marine Header & Pipeline Relocation	2015	2023	\$5,464,000	\$656,806	\$63,323	\$4,743,871	13.2%			UPF																					
13-275	BRW NARL Gasline Upgrade	2015	TBD	\$3,000,000	\$1,529,304	\$846,987	\$623,709	79.2%			UPF																					
13-276	BRW Gasfield Unifed Upgrades	2016	TBD	\$1,569,000	\$770,988	\$100,450	\$697,562	55.5%			UPF																					
13-277	BRW Gasfield Microturbine	2016	TBD	\$0	\$0	\$0	\$0	0.0%			UPF																					
13-278	AKP Power Plan Upgrade	2016	2024	\$664,000	\$631,671	\$0	\$32,329	95.1%			UPF																					
13-279	AW Power Generation Upgrade	2017	TBD	\$9,567,000	\$7,060,179	\$1,700,546	\$806,275	91.6%	\$1,500,000		UPF																					
13-280	BFG PIG Launcher Phase I	2018	2026	\$3,953,000	\$3,155,653	\$378,872	\$418,475	89.4%			UPF																					
13-281	East End Barrow Utilities Installation	2019	TBD	\$1,500,000	\$462,143	\$503,294	\$534,563	64.4%			UPF																					
13-282	AW CATHODIC PROTECTION SYS UPG	2022	TBD	\$2,243,000	\$0	\$0	\$2,243,000	0.0%			UPF																					
Section Totals						\$129,120,000	\$94,689,675	\$13,197,967	\$21,232,358		\$8,020,000																					
Section 14 - Public Safety Facilities																																
14-116	AW Fire Station Floor Replacement	2009	2024	\$6,466,000	\$4,436,921	\$125,750	\$1,903,329	71%			2009																					
14-118	NSB New Search and Rescue Hangar	2010	TBD	\$27,500,000	\$27,496,883	\$1	\$3,116	100%			UPF																					
14-124	AW Fire Dept. Equipment Upgrade	2013	TBD	\$1,190,000	\$994,973	\$138,249	\$56,779	95%			UPF																					
14-125	Helicopter Replacement	2013	TBD	\$46,810,000	\$45,160,225	\$1,063,214	\$586,561	99%			UPF																					
14-128	AW Fire Department PP&E Replacement	2014	TBD	\$750,000	\$621,252	\$9,441	\$119,307	84%			UPF																					
14-131	S&R Aircraft Parts & PPE	2017	TBD	\$4,271,000	\$3,468,154	\$140,360	\$662,487	84%			UPF																					
14-132	NSB Public Safety Facility Design	2017	TBD	\$3,003,000	\$1,936,720	\$0	\$1,066,280	64%			UPF																					
14-133	Barrow PSO Stand-By Generator	2021	TBD	\$350,000	\$16,167	\$0	\$333,833	4.6%			UPF																					
14-134	PHO S&R Upgrades	2021	TBD	\$333,000	\$11,255	\$0	\$321,745	3.4%			UPF																					
14-135	POLICE SOFTWARE SYSTEM UPGRADE	2022	TBD	\$1,147,000	\$0	\$0	\$1,147,000	0.0%			UPF																					
Section Totals						\$91,820,000	\$84,142,548	\$1,477,015	\$6,200,437		\$0																					
Section 15 - Sanitary Facilities																																
15-088	Village Landfill Fences	1999	TBD	\$4,210,000	\$3,279,863	\$51,819	\$878,318	79.1%	\$2,243,000		1999																					
15-095	AW Remediation of Contaminated Sites	2004	TBD	\$6,594,000	\$6,475,265	\$0	\$118,735	98.2%			2004																					
15-099	KIC Tank Farm Pad Remediation	2009	TBD	\$0	\$0	\$0	\$0	0.0%			2009																					
15-101	TOS Upgrades	2011	2024	\$4,351,000	\$1,053,213	\$200	\$3,297,587	24.2%			UPF																					
15-102	BRW Southpad Site Remediation	2012	TBD	\$0	\$0	\$0	\$0	0.0%			UPF																					
15-104	Barrow Landfill	2014	2025	\$27,631,000	\$21,880,022	\$227,001	\$5,523,977	80.0%	\$3,159,000		UPF																					
15-105	SA-10 Oxbow Landfill Expansion	2014	TBD	\$23,000,000	\$15,282,687	\$139,373	\$7,577,941	67.1%			UPF																					
15-106	Barrow Old Landfill Protection	2016	2020	\$0	\$0	\$0	\$0	0.0%			UPF																					
15-107	AW Landfill Expansion	2017	TBD	\$1,900,000	\$219,896	\$191,712	\$1,488,392	21.7%			UPF																					
15-108	AW Dumpster Bin Replacement	2018	TBD	\$0	\$0	\$0	\$0	0.0%			UPF																					
Section Totals						\$67,686,000	\$48,190,946	\$610,104	\$18,884,950		\$5,402,000																					
Section 17 - Communications																																
17-026	Boroughwide Radio Systems Upgrades	2010	2023	\$12,251,000	\$11,058,471	\$7,978	\$1,184,551	90.3%			UPF																					
17-027	Communication System Upgrade	2010	TBD	\$0	\$0	\$0	\$0	0.0%			UPF																					
17-034	Vesta E911 System Upgrade	2020	2023	\$879,000	\$617,245	\$0	\$261,755	70.2%			UPF																					
17-035	Areawide VOIP-Phone System Upgrade	2021	2023	\$1,080,000	\$841,589	\$27,836	\$210,575	80.5%			UPF																					
17-036	KAK Emergency Radio Tower and Shelter Replaceme	2021	2023	\$1,000,000	\$359,518	\$0	\$640,482	36.0%			UPF																					
Section Totals						\$15,210,000	\$12,876,822	\$35,814	\$2,297,363		\$0																					

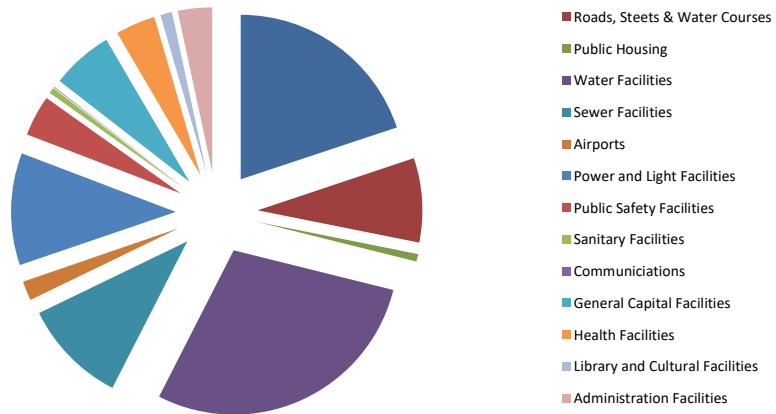
2023 6-Year Capital Plan
per NSBMC 3.15.050 (C)

CAPITAL PROJECTS BY ORDINANCE SECTION				PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	TOTAL EXPENDED	CURRENT ENCUMBERED	CURRENT UNENCUMBERED	PERCENT EXPENDED	2023-10 FUNDING	Fiscal Year																	2022	2023	2024	2025	2026	2027	2028
												2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028					
Section 18 - General Capital Projects																																			
18-041	Project Analysis Reports	1997	TBD	\$16,209,000	\$13,801,258	\$2,012,786	\$394,955	9756.3%			1997																								
18-042	AW Fire System Upgrade	1997	2025	\$10,684,000	\$9,195,355	\$1,342,738	\$145,907	9863.4%	\$1,475,000		1997																								
18-054	Areawide Light Duty Vehicles	2003	TBD	\$13,938,000	\$13,200,845	\$648,784	\$88,371	9936.6%	\$100,000		2003																								
18-063	Barrow Gasfields Upgrades & Modernization	2005	TBD	\$30,838,000	\$29,581,178	\$534,526	\$722,295	9765.8%			2005																								
18-065	AW High Efficiency Lighting & Facility Controls	2006	2025	\$3,287,000	\$2,567,444	\$330	\$719,226	7811.9%			2006																								
18-095	AIN Old BIA School Demolition	2011	TBD	\$0	\$0	\$0	\$0	0.0%			---																								
18-099	BRW Wildlife Facility	2013	TBD	\$13,342,000	\$1,572,982	\$398,390	\$11,370,628	15%			---																								
18-100	AW Childcare Facilities Upgrades (BRW/NUI/PHO/AK	2013	TBD	\$0	\$0	\$0	\$0	0.0%			---																								
18-101	AIN Public Works Facility Replacement	2014	2025	\$47,212,000	\$37,849,653	\$4,040,904	\$5,321,443	88.7%	\$1,000,000		---																								
18-102	Nuiqsut Facility Upgrades	2016	TBD	\$2,190,000	\$1,161,334	\$398,200	\$630,465	71.2%	\$200,000		---																								
18-103	Anaktuvuk Pass Facility Upgrades	2016	TBD	\$1,496,000	\$589,513	\$196,100	\$710,387	52.5%			---																								
18-104	Atkasuk Facility Upgrades	2016	TBD	\$1,292,000	\$303,487	\$124,915	\$863,598	33.2%			---																								
18-105	Point Hope Facility Upgrades	2016	TBD	\$1,128,000	\$600,884	\$124,432	\$402,684	64.3%			---																								
18-106	Wainwright Facility Upgrades	2016	TBD	\$2,756,000	\$1,331,787	\$185,000	\$1,239,213	55.0%			---																								
18-107	Kaktovik Facility Upgrades	2016	TBD	\$1,612,000	\$574,714	\$799,527	\$237,759	85.3%	\$200,000		---																								
18-108	Point Lay Facility Upgrades	2016	TBD	\$935,000	\$494,041	\$100,633	\$340,326	63.6%			---																								
18-109	Barrow Facility Upgrades	2016	TBD	\$2,276,000	\$1,306,028	\$38,159	\$931,813	59.1%	\$1,000,000		---																								
18-110	Wainwright Heavy Equipment	2016	TBD	\$4,582,000	\$4,498,183	\$0	\$83,817	98.2%	\$2,725,000		---																								
18-111	Nuiqsut Heavy Equipment	2016	TBD	\$3,209,000	\$2,916,794	\$186,427	\$105,779	96.7%	\$3,180,000		---																								
18-112	Barrow Heavy Equipment Upgrade	2016	TBD	\$7,550,000	\$6,752,009	\$478,927	\$319,064	95.8%	\$2,033,000		---																								
18-113	NUI Public Works Shop Replacement Design	2016	TBD	\$300,000	\$25,682	\$0	\$274,318	8.6%			---																								
18-114	Atkasuk Heavy Equipment	2017	TBD	\$3,072,000	\$2,850,046	\$0	\$221,954	92.8%	\$2,232,000		---																								
18-115	Kaktovik Heavy Equipment	2017	TBD	\$3,146,000	\$2,459,792	\$0	\$686,208	78.2%	\$2,429,000		---																								
18-116	Point Hope Heavy Equipment	2017	TBD	\$4,169,000	\$4,128,762	\$0	\$40,238	99.0%	\$2,213,000		---																								
18-117	Point Lay Heavy Equipment	2017	TBD	\$3,350,000	\$3,293,460	\$0	\$56,540	98.3%	\$964,000		---																								
18-118	Village Heavy Equipment Major Repair	2017	TBD	\$1,282,000	\$931,468	\$121,308	\$229,224	82.1%	\$250,000		---																								
18-119	BRW Heavy Equipment Major Repairs	2017	TBD	\$1,027,000	\$822,082	\$178,149	\$26,769	97.4%	\$480,000		---																								
18-120	AKP Heavy Equipment	2019	TBD	\$2,726,000	\$2,291,944	\$0	\$434,056	84.1%	\$2,533,000		---																								
18-121	New AKP Public Works Shop	2020	TBD	\$23,009,000	\$1,643,770	\$776,013	\$20,589,218	10.5%	\$10,000,000		---																								
18-122	Fabric Structures	2021	TBD	\$2,240,000	\$40,584	\$131,000	\$2,068,416	7.7%			---																								
18-123	PLANNING DEPARTMENT UPG & EXT	2022	TBD	\$4,968,000	\$190,627	\$416,641	\$4,360,733	12.2%			---																								
Section Totals						\$213,825,000	\$146,975,707	\$13,233,890	\$53,615,403		\$33,014,000																								
Section 19 - Health Facilities																																			
19-075	Homeless Assistance Shelter	2016	TBD	\$470,000	\$142,806	\$0	\$327,194	30.4%			---																								
19-076	Behavioral Health Complex	2017	TBD	\$4,559,000	\$3,906,106	\$1,000	\$651,894	85.7%			---																								
Section Totals						\$5,029,000	\$4,048,912	\$1,000	\$979,088																										
Section 20 - Library and Cultural Facilities																																			
20-001	IHC Expansion & Renovation	2006	2023	\$2,701,000	\$2,621,366	\$0	\$79,634	97.1%			2006																								
20-002	IHLC Archival Project	2023	TBD							\$197,000		---																							
Section Totals						\$2,701,000	\$2,621,366	\$0	\$79,634		\$197,000																								
Section 22 - Administrative Facilities																																			
22-016	AW Computer & Server Replacements	1993	TBD	\$5,471,000	\$4,734,592	\$420,690	\$315,718	94.2%			1993																								
22-020	AW Office Machine Replacements	2007	TBD	\$1,711,000	\$1,694,805	-\$621	\$16,816	99.0%			2007																								
22-024	Emergency Ops Center / Joint Training Center	2012	2021	\$4,387,000	\$0	\$0	\$0	0.0%			---																								
22-025	JD Edwards Upgrades	2013	2025	\$2,830,000	\$1,758,042	\$143,162	\$928,797	67.2%			---																								
22-026	NSB Administrative Center Design	2016	TBD	\$1,200,000	\$0	\$0	\$0	0.0%			---																								
Section Totals						\$15,599,000	\$8,187,439	\$563,230	\$1,261,330		\$0																								
TOTAL						\$1,212,077,242	\$723,402,484	\$111,238,705	\$254,661,053		\$100,000,000																								

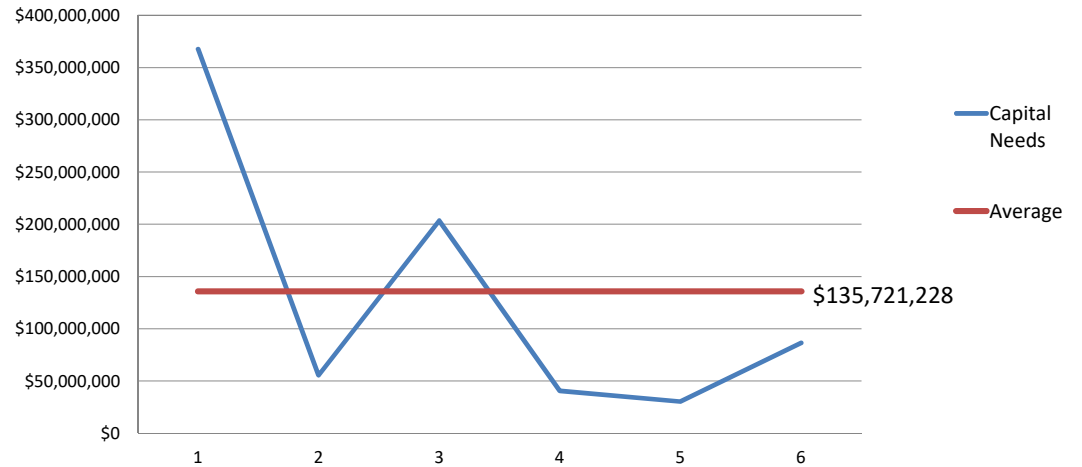
North Slope Borough Capital Repair and Replacement Schedule Summary

Report Year	2023	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			2023	2024	2025	2026	2027	2028			Six Year Total
Wainwright	\$ 575,751,014	Summary	AIN			15,610	3,476	989	3,227	449	3,471	29	521	\$ 27,223,282
Point Hope	\$ 521,805,560	Summary	PHO			22,076	8,898	21,404	706	9,573	21,692	1	52	\$ 84,348,287
Point Lay	\$ 296,024,474	Summary	PIZ			34,975	749	2,247	11,913	1,273	8,743	16	3,276	\$ 59,900,372
Barrow	\$ 1,922,741,846	Summary	BRW			174,969	24,019	155,689	7,622	10,022	27,803	90	17,406	\$ 400,125,472
Atkasuk	\$ 402,173,000	Summary	ATQ			24,285	4,294	12,959	10,166	71	10,722	18	7,444	\$ 62,375,291
Nuqsut	\$ 470,552,050	Summary	NUI			41,416	2,787	2,113	2,898	4,814	9,050	11	3,057	\$ 63,077,341
Kaktovik	\$ 305,000,642	Summary	BTI			25,374	4,740	5,524	1,309	752	2,104	18	11,814	\$ 39,803,751
Anaktuvuk Pass	\$ 317,130,496	Summary	AKP			19,912	4,851	1,650	2,365	3,272	2,678	1	968	\$ 34,728,474
Service Area 10	\$ 39,952,910	Summary	SA10			8,972	1,752	825	265	23	86	3	6,629	\$ 11,922,600
Totals	\$ 4,851,131,991					367,589	55,566	203,401	40,473	30,249	86,349	187	51,167	\$ 814,204,970

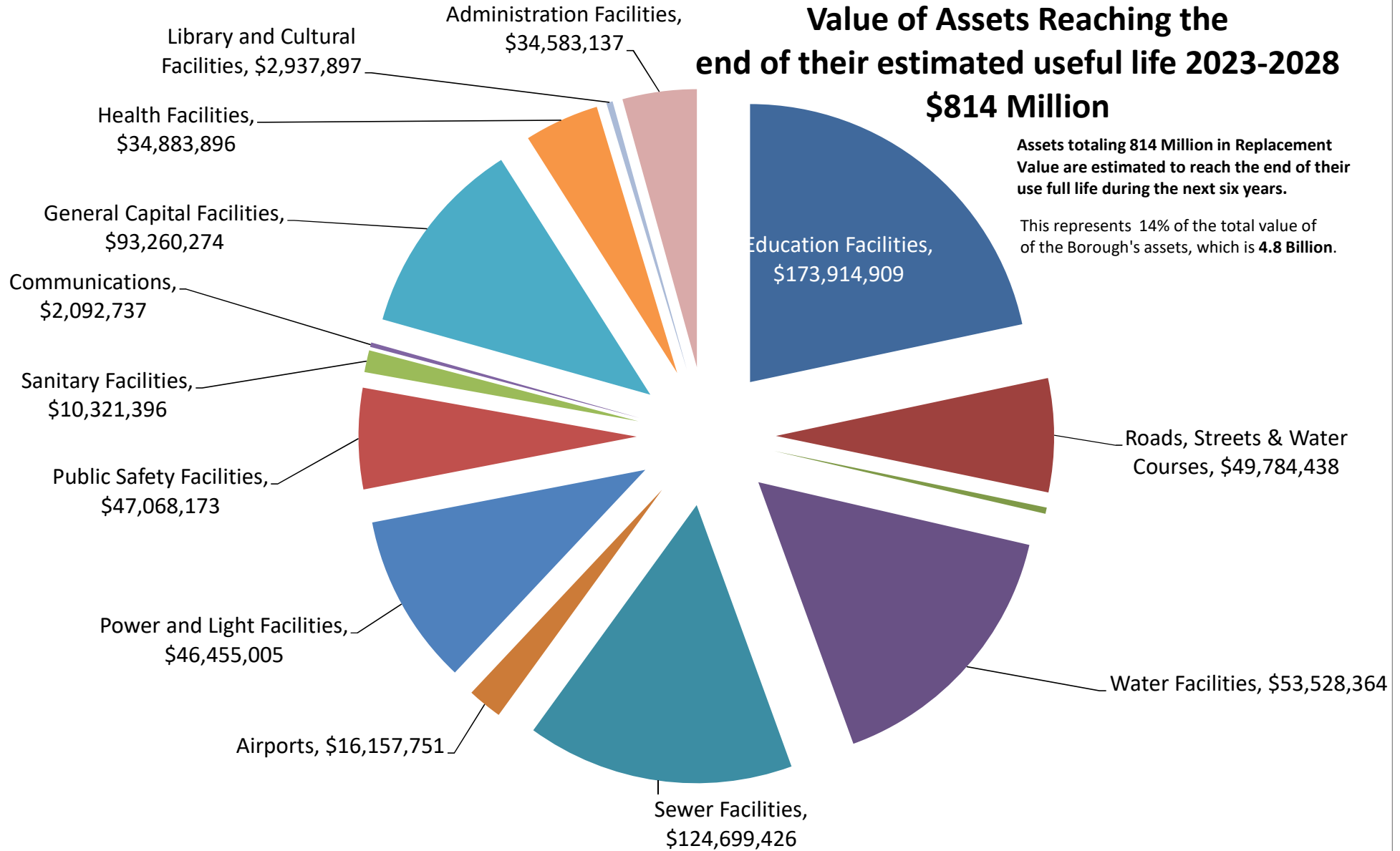
Capital Assets by Section



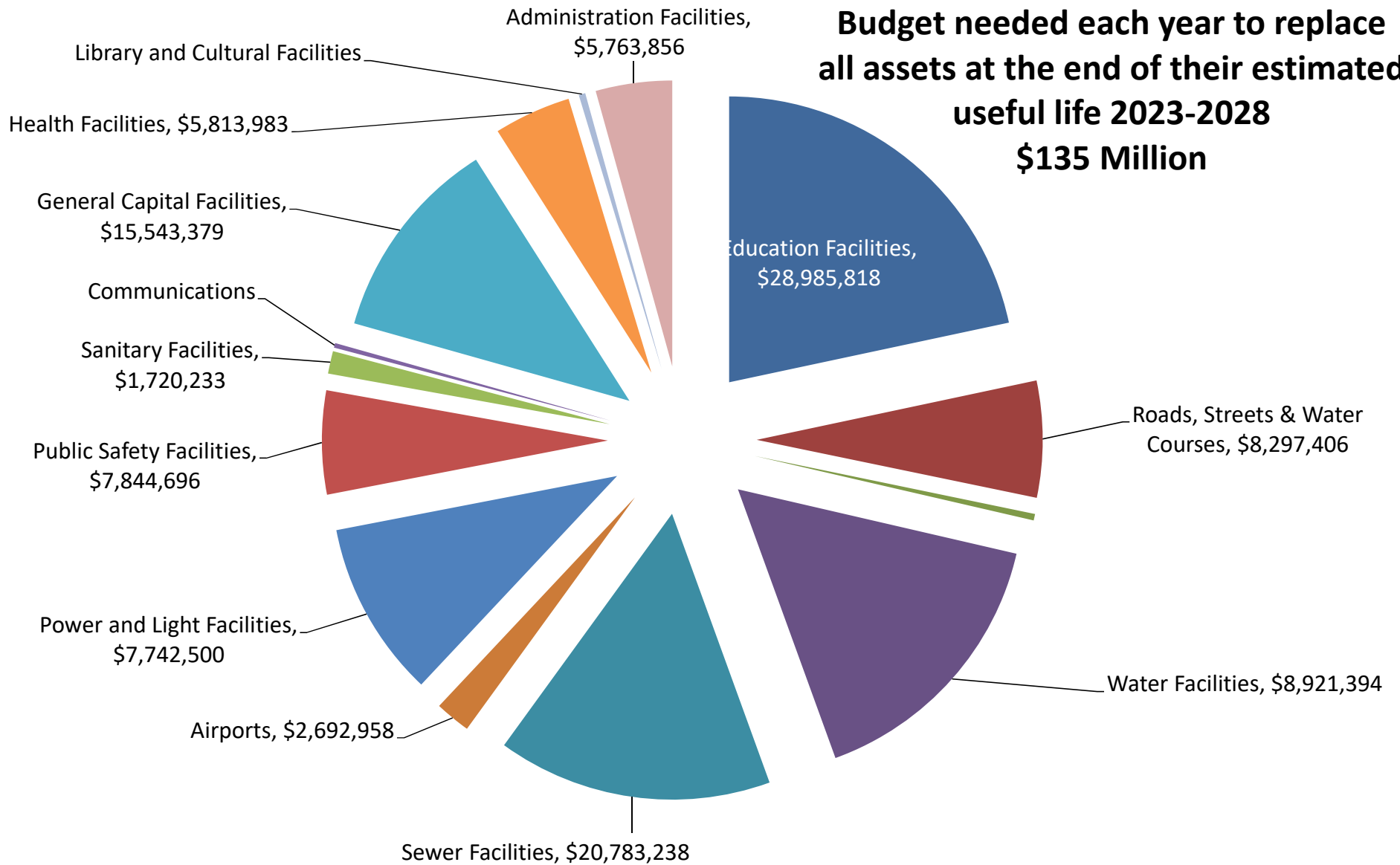
6 yr Capital Asset Needs Trend



Value of Assets Reaching the end of their estimated useful life 2023-2028 \$814 Million



**Budget needed each year to replace
all assets at the end of their estimated
useful life 2023-2028
\$135 Million**



Proposed Minimum Annual Capital Upgrade Budget \$81.4 Million

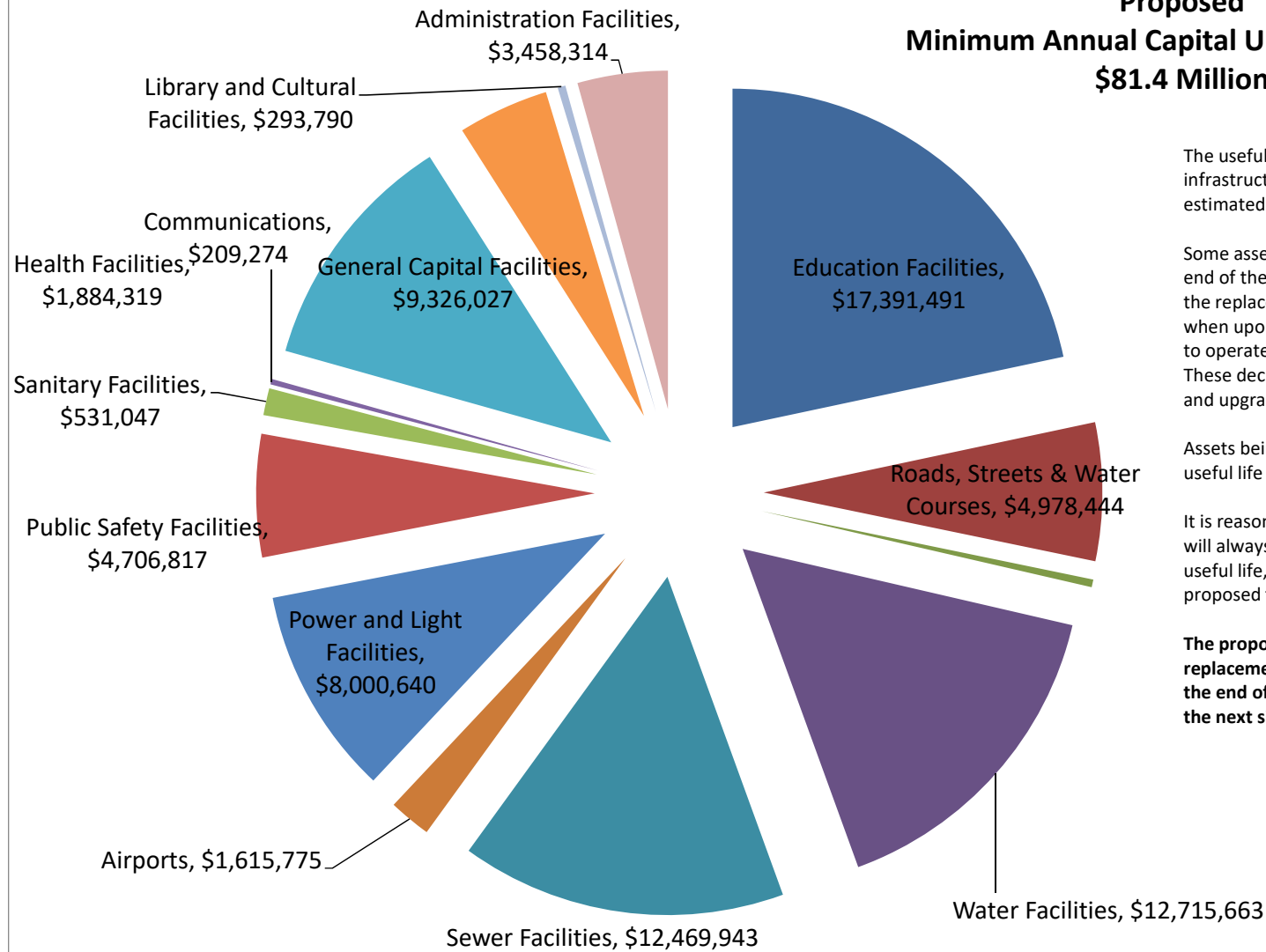
The useful life of building components, infrastructure and equipment assets are estimated .


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 2023 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			2023	2024	2025	2026	2027	2028
		New GO Bond	\$100,000,000	\$103,084,686	\$80,958,232	\$127,603,933	\$108,769,946	\$71,648,481
		Surplus GO Bond						
		Other (grants, private)		\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
		Total Program	\$100,000,000	\$118,084,686	\$100,958,232	\$147,603,933	\$128,769,946	\$91,648,481
		Upgrades	\$87,500,000	\$92,284,686	\$87,661,232	\$102,603,933	\$91,222,946	\$64,148,481
Project #	Project Description	Expansion	\$12,500,000	\$25,800,000	\$13,297,000	\$45,000,000	\$37,547,000	\$27,500,000
SECTION 06 - EDUCATIONAL FACILITIES			\$15,000,000	\$17,051,535	\$17,051,535	\$32,000,000	\$17,600,000	\$17,051,535
Capital Planning (R&R) Projections not listed below			\$14,051,535	\$14,051,535	\$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			\$3,000,000	\$3,000,000	\$4,000,000	\$32,000,000	\$17,600,000	\$15,200,000
06-197	Meade River School Renovation Final Phase			Closing				
06-199	BRW Residential Learning Center			TBD	TBD	TBD	Closing	
06-201	District Wide Infrastructure Improvements		\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
06-202	BHS Renovation Phase 1					\$28,000,000	\$13,600,000	\$11,200,000
06-203	AIN Alak School Major Renovations			\$28,000,000				
06-204	Ilisagvik College New Design			TBD	TBD	TBD	TBD	TBD
06-205	Vocational Facilities							
06-206	Kaktovik School replacement		\$12,000,000	TBD				
SECTION 07 - ROADS, STREETS, & WATERCOURSES			\$4,900,000	\$18,000,000	\$10,550,000	\$5,500,000	\$10,250,000	\$8,000,000
Capital Planning (R&R) Projections not listed below			\$0	\$0	\$0	\$0	\$0	\$0
Expansion of existing programs listed below			\$0	\$2,000,000	\$0	\$0	\$0	\$2,500,000
Upgrades to existing programs listed below			\$4,900,000	\$16,000,000	\$10,550,000	\$5,500,000	\$10,250,000	\$5,500,000
07-251	BRW Arctic Research Center Road			\$5,000,000				
07-268	BRW Coastal Erosion Mitigation							
07-269	PHO Coastal Erosion Mitigation & Mining			TBD	TBD	TBD		TBD
07-270	BRW Nunavaak Road Upgrade Phase I				Closing			
07-271	PHO Road Resurfacing PH I			\$1,000,000		Closing		
07-272	NSB Gravel		\$3,000,000	\$7,000,000	\$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			\$2,000,000				\$2,500,000
07-277	AW Road Improvement Project		\$1,900,000		\$750,000		\$750,000	
07-278	NUI Road Improvements		Closed					
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	\$12,547,000	\$10,000,000	\$12,547,000	\$0
Capital Planning (R&R) Projections not listed below			\$0	\$0	\$0	\$0	\$0	\$0
Expansion of existing programs listed below			\$0	\$0	\$12,547,000	\$10,000,000	\$12,547,000	\$0
Upgrades to existing programs listed below				\$0				\$0
08-166	AW Residential Housing Development					\$10,000,000		
08-167	Areawide North Slope Borough 50 Homes				\$12,547,000		\$12,547,000	
SECTION 09 - WATER FACILITIES			\$19,445,000	\$4,747,000	\$3,679,683	\$4,826,683	\$29,955,683	\$8,679,683
Capital Planning (R&R) Projections not listed below			\$0	\$0	\$179,683	\$3,179,683	\$679,683	\$3,179,683

NSB SIX YEAR CAPITAL PLAN		2023	2024	2025	2026	2027	2028
<i>Expansion of existing programs listed below</i>			\$0	\$0	\$1,147,000	\$26,276,000	\$5,000,000
<i>Upgrades to existing programs listed below</i>		\$19,445,000	\$4,747,000	\$3,500,000	\$500,000	\$3,000,000	\$500,000
09-137	ATQ Facility Water & Sewer Connections Ph 1					\$26,276,000	
09-138	NUI WS Connections		\$17,760,000		\$15,914,000		
09-142	New BRW Residential W/S Connections	\$3,500,000	\$2,000,000				\$5,000,000
09-145	AIN Water Treatment Plant Upgrades	\$3,100,000				Closing	
09-148	AKP Facility Water & Sewer Connections Ph 1		\$3,532,000		Closing		
09-149	AW Water Storage Tank Upgrades	\$3,400,000		\$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	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
09-153	BUS SCADA System - Design Phase				\$1,147,000	Closing	
09-154	AW Residential Water Holding Tanks		TBD	TBD	TBD	TBD	TBD
09-155	AW Water System Upgrades	\$2,500,000			TBD		
09-156	AKP Water Well	\$176,000	\$3,500,000	Closing	Closing (Tank)		
09-157	AW Water Distribution Pump VFD's						
09-158	PIZ Drinking Water Source Development			Closing			
09-159	AW Secondary Water Source	\$420,000	\$12,000,000		\$8,000,000		
09-160	W&S Facilities-HVAC & Digital Control Upgrades	\$900,000	\$775,000				
09-161	AW WTP Process Upgrades	\$800,000					
09-New 1	Areawide Water and Sewer Connections	\$1,730,000		\$3,000,000		\$3,000,000	
09-New 2	AIN W&S Blair Street Mains Upgrades	\$1,528,000					
09-New 3	AW AMI Remote Water Service Metering	\$391,000					
SECTION 10 - SEWAGE TREATMENT DISPOSAL FACILITIES		\$14,022,000	\$9,335,000	\$5,322,000	\$6,010,000	\$2,750,000	\$4,750,000
<i>Capital Planning (R&R) Projections not listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
<i>Expansion of existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>		\$14,022,000	\$9,335,000	\$5,322,000	\$4,010,000	\$2,750,000	\$2,750,000
10-107	AW Sewage Tanks	\$1,367,000	\$2,560,000		\$2,000,000		\$2,000,000
10-111	AW Sewage Lagoon Upgrades		\$300,000			Closing	
10-115	Kaktovik WWTP Expansion	Closed					
10-117	PHO Sewer Main line Upgrades	Closed					
10-118	AW Effluent Pipeline upgrades		\$900,000			Closing	
10-119	AW Heat Trace Panel Upgrades - PH I	\$700,000	\$1,300,000			Closing	
10-120	B.U.S. Pump Station #5 Upgrade - Design Phase	\$1,212,000	\$2,125,000			Closing	
10-121	AW Vacuum Station Upgrade	\$448,000		\$772,000			
10-122	AW WWTP Upgrades	\$1,141,000	\$400,000	\$1,800,000	\$1,260,000		
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	\$5,900,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
10-126	Areawide Water & Sewer Equipment (successor to 18-052)	\$1,051,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
10-127	Areawide Lift Station Control Upgrades						
10-128	AW WWTP controls upgrade	\$225,000					
10-129	Vaccum Service Connection Upgrades		\$1,096,000	\$1,050,000	\$1,205,000		Closing

NSB SIX YEAR CAPITAL PLAN		2023	2024	2025	2026	2027	2028
10-130	BUS WWTP Membranes Upgrades						
10-131	AW Wastewater Treatment Plant MCC Replacement	\$478,000					
SECTION 11 - AIRPORT TERMINAL FACILITIES		\$0	\$1,643,398	\$1,343,398	\$1,343,398	\$1,343,398	\$1,343,398
<i>Capital Planning (R&R) Projections not listed below</i>		\$1,343,398	\$1,343,398	\$1,343,398	\$1,343,398	\$1,343,398	\$1,343,398
<i>Expansion of existing programs listed below</i>		\$0	\$300,000	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
11-066	NUI Airport Rehabilitation	Closed					
11-067	ATQ Airport Rehabilitation		TBD	TBD	TBD	Closing	
11-068	AW Airport Passenger Shelters PH I		\$300,000		Closing		
11-069	AKP Airport Lighting		Closing				
SECTION 13 - LIGHT, POWER AND HEATING SYSTEMS		\$8,020,000	\$9,475,000	\$16,375,000	\$9,500,000	\$6,477,469	\$6,477,469
<i>Capital Planning (R&R) Projections not listed below</i>		\$1,157,469	\$0	\$0	\$0	\$2,977,469	\$4,977,469
<i>Expansion of existing programs listed below</i>		\$2,500,000	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>		\$5,320,000	\$9,475,000	\$16,375,000	\$9,500,000	\$3,500,000	\$1,500,000
13-222	AW Waste Heat Recovery	Closed					
13-228	AW Tank Farm Upgrades		\$1,500,000		Closing		
13-233	AW Wind Generation	Closed					
13-251	AW Power Grid Preservation	\$2,000,000		\$1,500,000		\$250,000	
13-258	Village Power Distribution Grid Upgrades	\$1,820,000		\$2,000,000		\$2,000,000	
13-260	Nuiqsut H2S Gas Scrubber	\$2,500,000		Closing			
13-261	AW Fuel Truck Loading Rack Installation & Upgrades		\$1,725,000		Closing		
13-265	AW Electrical Metering Upgrades PH II	\$200,000		\$625,000			TBD
13-266	Nuiqsut Power Plant Upgrade	Closed					
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	Closing			
13-281	East End Barrow Utilities Installation						
13-New-1	Cathodic Protection System Upgrades Areawide						TBD
			\$650,000		\$8,000,000		Closing
SECTION 14 - PUBLIC SAFETY FACILITIES		\$0	\$7,400,000	\$4,422,544	\$26,500,000	\$4,422,544	\$29,422,544
<i>Capital Planning (R&R) Projections not listed below</i>		\$4,422,544	\$0	\$2,922,544	\$0	\$2,922,544	\$2,922,544
<i>Expansion of existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$25,000,000
<i>Upgrades to existing programs listed below</i>		\$0	\$7,400,000	\$1,500,000	\$26,500,000	\$1,500,000	\$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	TBD	\$25,000,000
14-133	Barrow PSO stand-by generator						
14-134	PHO S&R upgrades						
14-New 1	Police Department Software System Upgrade						

NSB SIX YEAR CAPITAL PLAN		2023	2024	2025	2026	2027	2028
SECTION 15 - SANITARY FACILITIES		\$5,402,000	\$2,700,000	\$4,000,000	\$1,000,000	\$2,500,000	\$0
Capital Planning (R&R) Projections not listed below		\$0	\$0	\$0	\$0	\$0	\$531,047
Expansion of existing programs listed below		\$0	\$0	\$0	\$0	\$0	\$0
Upgrades to existing programs listed below		\$5,402,000	\$2,700,000	\$4,000,000	\$1,000,000	\$2,500,000	\$0
15-088	Areawide Vilage Landfill Fence	\$2,243,000	\$680,000 (NUI)	\$680,000 (PHO)	\$680,000 (AKP)	\$680,000 (KAK)	
15-101	TOS Upgrades		\$1,200,000		Closing		
15-104	Barrow Landfill Phase V	\$3,159,000	\$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	Closed					
SECTION 17 - COMMUNICATIONS		\$0	\$209,274	\$209,274	\$209,274	\$209,274	\$209,274
Capital Planning (R&R) Projections not listed below		\$209,274	\$209,274	\$209,274	\$209,274	\$209,274	\$209,274
Expansion of existing programs listed below		\$0	\$0	\$0	\$0	\$0	\$0
Upgrades to existing programs listed below		\$0	\$0	\$0	\$0	\$0	\$0
17-026	Boroughwide Radio Systems Upgrades PH II			Closing			
17-034	Vesta E911 System Upgrade						
17-New 1	Areawide VOIP-Phone System Upgrade						
17-New 2	Kaktovik Emergency Radio Tower and Shelter Replacement						
SECTION 18 - GENERAL CAPITAL		\$33,014,000	\$15,240,000	\$19,290,000	\$24,546,780	\$19,546,780	\$9,546,780
Capital Planning (R&R) Projections not listed below		\$0	\$0	\$0	\$556,780	\$5,056,780	\$1,306,780
Subtotal	Expansion of existing programs listed below	\$10,000,000	\$5,500,000	\$750,000	\$15,000,000	\$10,000,000	\$0
	Upgrades to existing programs listed below	\$23,014,000	\$9,740,000	\$18,540,000	\$8,990,000	\$4,490,000	\$8,240,000
18-041	Project Analysis Reports						
18-042	AW Fire System Upgrade	\$1,475,000		\$1,500,000		Closing	
18-054	Areawide Light Duty Vehicles	\$100,000	\$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			
18-099	Wildlife Facility Phase II		\$5,500,000		\$15,000,000	\$10,000,000	
18-100	AW Childcare Facilities Upgrades (BRW/NUI/PHO/AKP)	Closed					
18-101	AIN Public Works Facility Replacement PH II	\$1,000,000				Closing	
18-102	Nuiqsut Facility Upgrades	\$200,000	\$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	\$200,000	\$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		\$1,000,000
18-110	Wainwright Heavy Equipment	\$2,725,000	\$500,000	\$500,000	\$500,000	\$500,000	closing
18-111	Nuiqsut Heavy Equipment	\$3,180,000	\$500,000	\$500,000	\$500,000	\$500,000	\$250,000
18-112	Barrow Heavy Equipment	\$2,033,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
18-113	NUI Public Works Shop Replacement - Design Phase			\$12,000,000			
18-114	ATQ Heavy Equip.	\$2,232,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-115	Kaktovik Heavy Equip.	\$2,429,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

NSB SIX YEAR CAPITAL PLAN		2023	2024	2025	2026	2027	2028
18-116	PHO Heavy Equip.	\$2,213,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-117	PIZ Heavy Equip.	\$964,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
18-118	Village Heavy Equipment Major Repair	\$250,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000
18-119	Barrow Heavy Equipment Major Repair	\$480,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
18-120	Heavy Equipment Replacement for Anaktuvuk Pass	\$2,533,000					
18-121	New AKP Public Works Shop	\$10,000,000					
18-122	Fabric Structures						
SECTION 19 - HEALTH FACILITIES		\$0	\$28,000,000	\$1,884,319	\$21,884,319	\$16,884,319	\$1,884,319
<i>Capital Planning (R&R) Projections not listed below</i>		\$1,884,319	\$0	\$1,884,319	\$1,884,319	\$1,884,319	\$1,884,319
<i>Expansion of existing programs listed below</i>		\$0	\$18,000,000	\$0	\$20,000,000	\$15,000,000	\$0
<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		\$197,000	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601
<i>Capital Planning (R&R) Projections not listed below</i>		\$803,601	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601
<i>Expansion of existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	
<i>Upgrades to existing programs listed below</i>		\$197,000	\$0	\$0	\$0	\$0	\$0
20-001	IHC Expansion & Renovation Ph II Design				Closing		
20-New 1	IHLC Archival Project	\$197,000					
SECTION 22 - ADMINISTRATIVE FACILITIES		\$0	\$3,282,878	\$3,282,878	\$3,282,878	\$3,282,878	\$3,282,878
<i>Capital Planning (R&R) Projections not listed below</i>		\$3,282,878	\$2,212,878	\$2,832,878	\$2,212,878	\$3,132,878	\$3,132,878
<i>Expansion of existing programs listed below</i>		\$0	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>		\$0	\$1,070,000	\$450,000	\$1,070,000	\$150,000	\$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	Closed					
22-025	JD Edwards Upgrades PH II		\$620,000		\$620,000	Closing	
22-026	BRW NSB Admin Center Design Phase	Closing					

Planning & Community Services Department

2023 Capital Improvement Program Recommendations

EXPANSION OF SERVICES, FACILITIES AND PROGRAMS

- The Borough currently manages over 4.8 billion dollars in capital assets and has a 814 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 2040 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 81.4 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.