

**SUBJECT:** A RESOLUTION OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY ADOPTING THE FISCAL YEAR 2026 CAPTIAL IMPROVEMENT PROGRAM.

**AGENDA OF:** November 19, 2024

<b>ASSEMBLY ACTION:</b>
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**AGENDA ACTION REQUESTED:** Introduce and set for public hearing.

Route To	Signatures
Originator - Planning Div	9 / 19 / 2024 X Rodney Fodge Signed by: Rodney Fodge
Planning Director	9 / 20 / 2024 X Alex Strawn Signed by: Alex
Finance Director	9 / 26 / 2024 X Cheyenne Heindel Signed by: Cheyenne Heindel
Borough Attorney	10 / 2 / 2024 X Nicholas Spiropoulos Signed by: Nicholas Spiropoulos
Borough Manager	10 / 2 / 2024 X Michael Brown Signed by: Mike Brown
Borough Clerk	10 / 3 / 2024 X Lonnie McKechnie Signed by: Lonnie McKechnie

**ATTACHMENT (S) :** Resolution Serial No. 24-089 (2pp)  
 FY2026 Capital Improvement Program Report (15 pp)  
 Planning Commission Resolution No. 24-28 (4 pp)  
 Scoring Criteria (1 pp)

**SUMMARY STATEMENT:**

The Borough’s Capital Improvement Program (CIP) originated in 1965 as part of the Borough’s capital budget. The CIP aims to help the Borough plan and budget for community infrastructure improvements.

Over the past five decades, the CIP has taken on several forms, ranging from a wish list of proposed projects in the annual capital budget to an unfunded list, and lastly, a list of community-

supported transportation projects. In 2022, the CIP was substantially updated by request of the Planning Commission and Assembly with how projects were nominated and scored. The new process generates a list in rank order of projects eligible for areawide funding for consideration in the upcoming budget cycle.

Project nominations are accepted throughout the year; however, on August 2 of every year, they are screened for eligibility, scored, and ranked by a scoring committee formed by subject matter experts from each Borough Department.

Borough Departments and members of the public are encouraged to nominate projects that support the overarching purpose of the Assembly-adopted plans and community needs.

The CIP Scoring Committee met and determined that twenty-three (23) of the thirty (30) nominations submitted met all five eligibility requirements.

The five eligibility requirements are:

1. Must fall within current Borough powers as MSB code, Title 1.10 Borough Powers, excluding service areas.
2. Must align with an Assembly-adopted plan, or Strategic Goal or Objective.
3. Projects cannot be considered routine maintenance or equipment replacement.
4. Must have a minimum service life of five years.
5. Must have a minimum cost of \$20,000 or more.

Once the nominations were evaluated to meet the minimum eligibility requirements, they were then scored and ranked. Each nomination was scored by all members of the Scoring Committee using a weighted system associated with each of the ten categories. Once the nominations were scored, the committee recommended the top twelve (12) highest-scoring nominations be included in the FY26 CIP list.

The top twelve nominations include:

1. Hollywood Road Pedestrian Pathway
2. Jordan Lake Park
3. Kenlar Road, Hawk Lane, and the Parks Highway Bike Lane
4. Whigmi Road Restroom
5. Jim Creek Campground Expansion
6. Beaver Lake Road Pedestrian and Bike Pathway
7. GPRA Pioneer Loop Expansion and Bridge
8. Government Peak Traverse
9. Lion Head Trail construction

10. Alcantra Ball Field Renovation
11. Jim Creek Campground Electric and Water Upgrades
12. GPRA Chalet Improvements

Each nomination's scope, scale, and budget are in the FY26 CIP Report.

The Capital Improvement Program is designed to be a six-year program in MSB code. The six-year timeframe allows the Borough to plan for more significant multi-year investments. Operationally, the FY26 CIP if adopted, would allow projects to be included in the annual capital budget over the next six years. The total cost to fund this year's CIP is \$5,669,340. Therefore, if \$500,000 were allocated to the CIP over the next six years, 12 projects could be completed. However, the top five projects could be completed if \$599,590 were allocated to FY26 CIP budget cycle alone.

Passing this resolution does not obligate funding. Passing the resolution allows the Borough to spend areawide funding on projects within the adopted FY26 CIP.

**RECOMMENDATION OF ADMINISTRATION:**

Adopt the legislation as presented to allow for funding consideration during the annual budget development process.

By: R.Fodge  
Introduced: September 16, 2024  
Public Hearing: October 7, 2024  
Action: **Adopted**

**MATANUSKA-SUSITNA BOROUGH  
PLANNING COMMISSION RESOLUTION SERIAL NO. 24-28**

A RESOLUTION OF THE MATANUSKA-SUSITNA BOROUGH PLANNING COMMISSION  
RECOMMENDING ADOPTION OF THE FISCAL YEAR (FY)2026 CAPITAL  
IMPROVEMENT PROGRAM.

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WHEREAS, the Capital Improvement Program (CIP) is a program managed by the Borough's Planning Division designed to solicit, prioritize, and recommend community and Borough department nominations for public infrastructure projects on an annual basis; and

WHEREAS, the CIP provides the Assembly with a prioritized list of community-supported infrastructure projects for consideration during annual Borough budget deliberations; and

WHEREAS, the CIP provides the Assembly with a vetted list of community infrastructure and public facility projects to be included in the annual state and federal legislative priorities list; and

WHEREAS, the CIP is a budget planning tool used by governments to plan for annual investments necessary to build important public infrastructure over a six-year budget period; and

WHEREAS, in the 2023 Strategic Plan, the Assembly identified three Focus Areas: Economic Growth and Diversification, Delivering High Quality Services, and Managing Growth; and

WHEREAS, under the Managing Growth focus area, identifying and documenting needed public infrastructure and to support its development was called out as a strategy under Economic Growth and Diversification focus area, the CIP is a tool that assists with the implementation of the MSB 2023-2028 Strategic Plan focus area goals; and

WHEREAS, investment in community infrastructure is a function of the Matanuska-Susitna Borough government and supports residents' quality of life, recreation opportunities, tourism, and the economy; and

WHEREAS, the FY26 CIP valid nominations included twenty-three (23) projects; and

WHEREAS, the twelve (12) top-ranked projects being presented for FY26 CIP include:

- 1) Hollywood Road Pedestrian Pathway
- 2) Jordan Lake Park
- 3) Kenlar Road, Hawk Lane, and the Parks Highway Bike Lane
- 4) Whigmi Road Restroom
- 5) Jim Creek Campground Expansion

- 6) Beaver Lake Road Pedestrian and Bike Pathway
- 7) GPRA Pioneer Loop Expansion and Bridge
- 8) Government Peak Traverse '
- 9) Lion Head Trail Construction
- 10) Alcantra Ball Field Renovation
- 11) Jim Creek Campground Electric and Water Upgrades
- 12) GPRA Chalet Improvements

These 12 projects, if approved, will make up the FY26 CIP project list; and

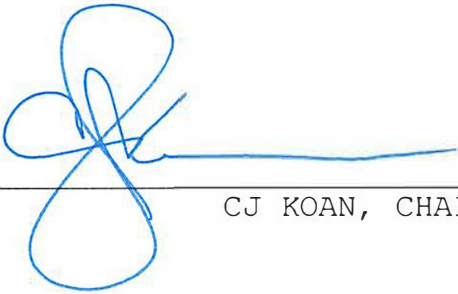
WHEREAS, MSB code 03.04.060 requires that the Borough Manager submit a Capital Improvement Program to the Planning Commission for review and comment annually.

NOW, THEREFORE, BE IT RESOLVED, that the Matanuska-Susitna Borough Planning Commission hereby recommends to the Assembly the adoption of the FY26 Capital Improvement Program project list.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the MSB Planning Commission hereby recommends that the MSB Assembly allocate or seek funding to support the construction or advancement of projects identified in the FY26 Capital Improvement Program.

BE IT FURTHER RESOLVED, the MSB Planning Commission recommends the two additional shooting fields for the 7<sup>th</sup> Summit Shooting Park be moved to number nine on the priority list.

ADOPTED by the Matanuska-Susitna Borough Planning Commission this 7 day of October, 2024.

  
CJ KOAN, CHAIR

ATTEST:

 10/7/24  
LACIE OLIVIERI, PLANNING CLERK

(SEAL)



# CAPITAL IMPROVEMENT PROGRAM (CIP)

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2025-2026 ( FY 26 )



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Matanuska-Susitna Borough  
Planning Division

<https://cip.matsugov.us/>





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# Capital Improvement Program Overview



The Matanuska Susitna Borough (MSB) Capital Improvement Program (CIP) originated in 1965 as part of the MSB's capital budget. The CIP's purpose is to help the MSB plan and budget for community infrastructure improvements.

Throughout the past five decades, the CIP has taken many forms ranging from an itemized list of projects in the annual capital budget to a list of unfunded, community-supported transportation projects. In 2022, the CIP process and criteria were updated at the request of the Planning Commission and the Assembly to provide a better process for community members and MSB departments to nominate capital projects. While the new process will be further evaluated and refined, it is now functioning in its third cycle, providing a ranked list of priority projects for consideration in the upcoming budget cycle.

While each MSB Department submits operational capital budget nominations, the CIP program is designed to elevate projects with community support during the budget cycle. These projects contribute directly to the *Quality of Life* of residents and enhance the visitor experience. This year's nominations are mostly bike and pedestrian pathways, facility improvements and upgrades, trail and parking improvements, and trailhead amenity projects, but CIP projects can include libraries, transit facilities, and other infrastructure designed to make the Matanuska-Susitna Borough the *greatest community in Alaska to live, work, and play*.



# Nominations

The online CIP application is active year-round through the CIP portal on the MSB website. Submissions received between August 1, 2023, and August 1, 2024, were eligible for this year's FY 26 CIP consideration. Nominations submitted after August 1st, 2024, will be evaluated during next year's CIP review.



# Public Engagement

The Planning Division solicited nominations and community input throughout the year through:

- Public Facing Website <https://cip.matsugov.us/>
- Social Media Campaign - Facebook Posts and *Planner Platform* E-Newsletter
- Direct E-Mail Communication with All Community Councils
- Presentations at Community Councils, as requested





# Qualifying Criteria

To qualify as a valid CIP project, nominations must be eligible for areawide funding and meet the requirements of MSB code.

All nominations are initially evaluated against the following criteria to ensure that the project fits the program.



- Must Fall Within Borough Powers (Generally Recreation)
- Cannot be Considered Routine Maintenance or Equipment Replacement
- Must Have a Minimum Cost of \$20,000
- Must Have a Lifespan of Over Five Years
- Must Align with a MSB Assembly Adopted Plan

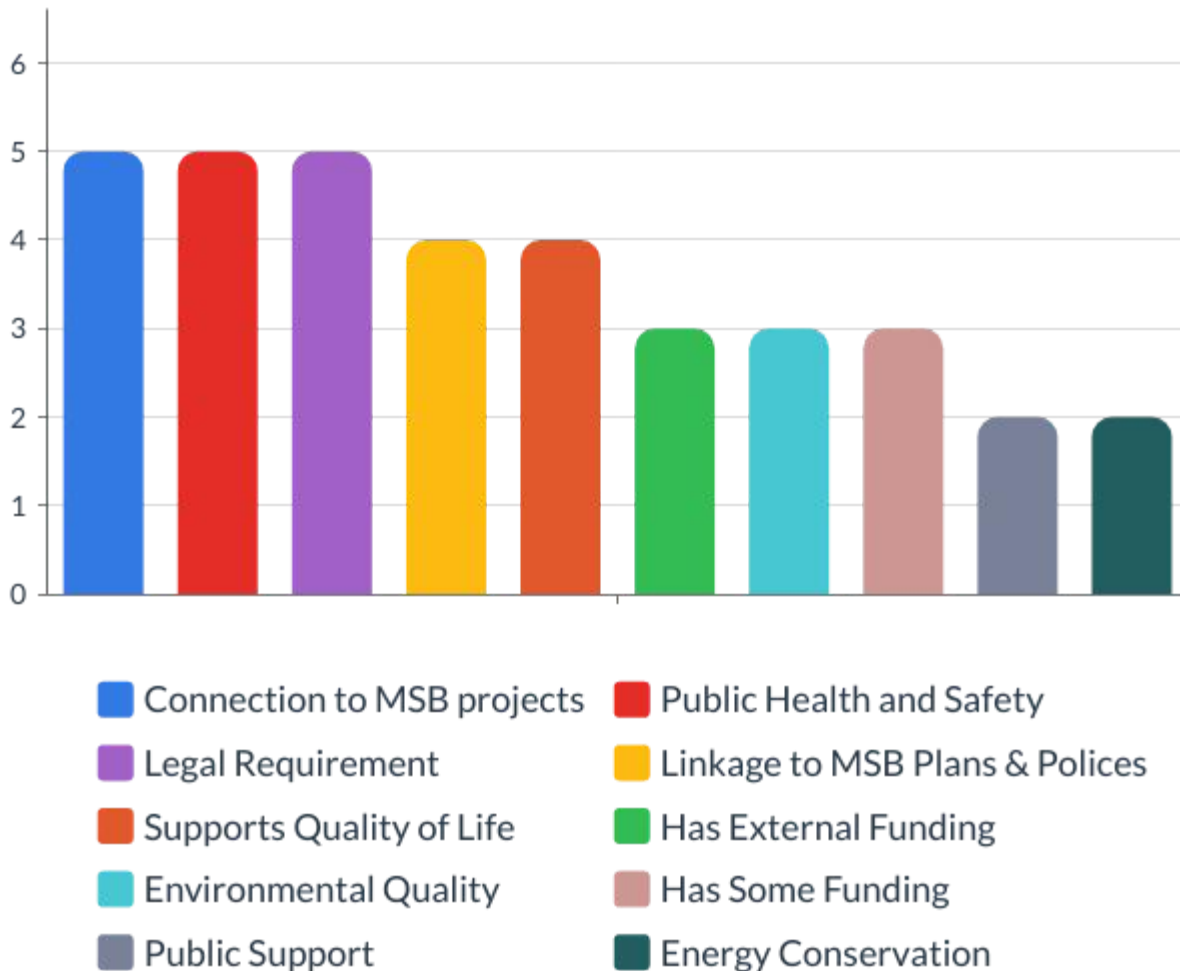


# Scoring & Ranking

The scoring committee is comprised of MSB Department representatives from Public Works, Finance, Planning, Emergency Services, and Parks and Recreation Services.

All the nominations were presented to the CIP scoring committee for verification of validity. Then all valid projects were scored based on ten weighted criteria.

CIP Scoring Matrix





# FY 26 CIP NOMINATIONS RANKED

23 valid projects were nominated by the community and by the MSB Parks & Outdoor Recreation Services. The projects are listed in order of score by the committee. Cost estimates are rough order of magnitude for planning purposes. **The top twelve (12) projects, totaling \$2.7M are considered priority projects. If approved for funding, the twelve projects could be completed during the six-year CIP funding cycle if \$500,000 per year were allocated to the FY26 CIP program.**

RANK	PROJECT	SUMMARY	ESTIMATE
01	Hollywood Road Pedestrian Pathway	Construct new pathway alongside Hollywood Road	\$97,590K
02	Jordan Lake Park	The establishment of green space/town center	\$52K
03	Kenlar Rd., Hawk Rd., and Parks Hwy Bike Lane	Designate safe walking/biking routes for pedestrian travel	\$100K
04	Whigmi Road Restroom	Installation of restroom at popular trailhead	\$100K
05	Jim Creek Campground Expansion	Expand camping area	\$250K
06	Beaver Lake Road Pedestrian & Bike Path	To build a non-motorized pathway to serve local communities	\$500k
07	GPRA Pioneer Loop Expansion & Bridge	Expansion of trail system and access	\$75k
08	Government Peak Traverse	Link trails together between Skeetawk and Recreation area	\$500k
09	Lion Head Trailhead Development	Develop trailhead including parking and restroom	\$350K



# FY 26 CIP NOMINATIONS RANKED

The remaining eleven (13-23) projects scored below the priority category yet are still valid for consideration. These projects demonstrate the ongoing need for recreational and community-focused infrastructure.

RANK	PROJECT	SUMMARY	ESTIMATE
10	Alcantra Ball Field Renovation	Renovate baseball/softball fields with new soil	\$175K
11	Jim Creek Campground Electric & Water Upgrade	Campground utility upgrades	\$400K
12	GPRA Chalet Improvements	Install sound baffles, flooring, & restrooms	\$150K
13	Fish Creek Pedestrian Walkway	Construction of a safe walking route over Fish Creek	\$500K
14	Port Mackenzie Community Park Outdoor Restroom	Install outdoor restroom	\$75K
15	Settlers Bay New Aquisition Paving Trails and Restroom	Improvement of Coastal Park amenities & parking	\$250K
16	Crevasse Moraine Dog Park	To establish a MSB dog park and improve waste management	\$95K
17	Jim Creek Parking Lot Paving	Pave parking area to reduce maintenance costs	\$400K



# FY 26 CIP NOMINATIONS RANKED

The following projects scored below the priority category yet are still valid for consideration. These projects demonstrate the ongoing need for recreational and community-focused infrastructure.

<b>RANK</b>	<b>PROJECT</b>	<b>SUMMARY</b>	<b>ESTIMATE</b>
18	Sutton Library to Alpine Historical Playground Pathway	Construct a safe walking route between both	\$85K
19	7th Summit Shooting Park	Develop two additional shooting fields	\$314K
20	Brett Ice Arena Maintenance Area Expansion	Construct structure for additional work space & storage	\$350K
21	Carpenter Lake Access	Expanding parking area	\$200K
22	7th Summit Education Center	Provide space for seminars, restrooms & meeting space	\$500K
23	Crevasse Moraine Parking Lot	Pave preexisting rock parking area	\$150K





# FY 26 CIP PRIORITY PROJECTS (TOP 12)



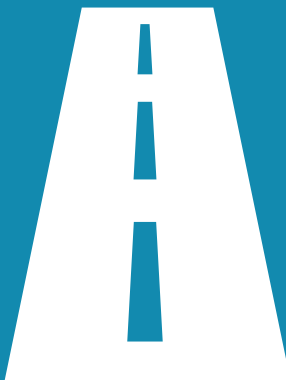
## #1 Hollywood Road Pedestrian Pathway

This project would create a pedestrian and bicycle pathway adjacent to Hollywood Road to provide safe passage to the Big Lake Elementary School, Jordan Lake Park, and the strip mall from the neighboring communities.



## #2 Jordan Lake Park

This project will repair and rehabilitate a former gravel pit on the parkland to create a central green space area that the Big Lake community could utilize for community events, to improve playgrounds and community garden space, and to promote the creation of a town center.



## #3 Kenlar Road, Hawk Lane, and Parks Highway Bike Lane

This project would complete a bike lane and pedestrian loop returning to Big Lake Rd via Hawk Ln, and Kenlar Rd., with access to the Parks Highway as well. It would provide a safe and designated route for Jr. and Sr. Houston High School students.



# FY 26 CIP PRIORITY PROJECTS (TOP 12)

## #4 Whigmi Road Restroom



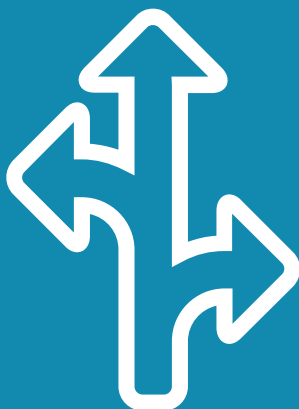
This project would install a concrete vaulted toilet at the popular Whigmi Road Trailhead. The trailhead provides access to the Talkeetna Lakes area where there's currently no restroom facilities.

## #5 Jim Creek Campground Expansion



This project would expand the existing campground to nearly double its capacity. The current campground is often at capacity during summer months, and the Jim Creek facility is one of the most heavily used recreational amenities that the Borough manages.

## #6 Beaver Lake Road Pedestrian & Bike Pathway



This project would construct a non-motorized paved pathway adjacent to the Beaver Lake Road, providing a safe cycling and pedestrian access along Beaver Lake Road to serve the Rocky Lake and Meadow Creek communities.



# FY 26 CIP PRIORITY PROJECTS (TOP 12)



## #7 GPRA Pioneer Loop Expansion & Bridge

The expansion would take advantage of the new lower parking area by expanding the current Pioneer loop trail system and extending it across the creek, and into the lower section of the recreation area with an access point.



## #8 Government Peak Traverse

This project would construct 10-miles of new connector trails to improve public access between two non-motorized trails. The project would link the GPRA with the Skeetawk Ski Area and the 16-mile Downhill Mountain Bike Trail.



## #9 Lion Head/Natsede'aayi Trailhead Development

The Lion Head Trail currently does not have an adequate trailhead or restroom, and portions of the trail trespass on private land. Borough's Land Management Division has made progress on securing easements/agreements. If formalized and improved, this trail and trailhead improvement can provide an additional recreational opportunity near the Chickaloon/Glacier View area.



# FY 26 CIP PRIORITY PROJECTS (TOP 12)

## #10 Alcantra Ball Field



The sports complex baseball and softball fields have protruding rocks, uneven surfaces, and inadequate topsoil. The project would renovate one field as part of a multi-year program to improve the complex and return it back to a useable ballfield.

## #11 Jim Creek Campground Electric and Water Upgrades



This project would upgrade the existing pull-through campground sites with electrical and water utilities.

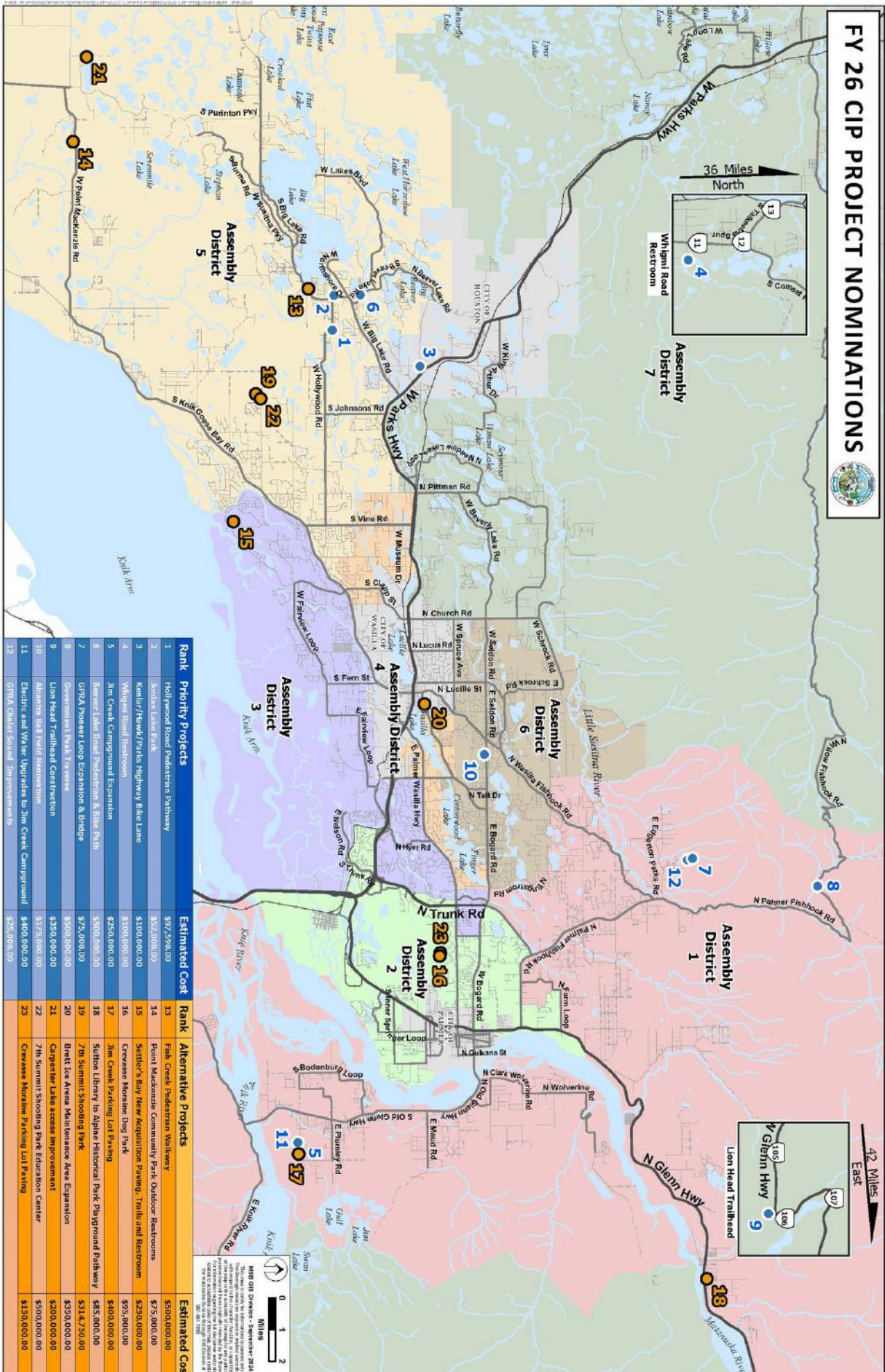
## #12 GPRA Chalet Improvements



This project would include the following improvements to the Great Room: the installation of sound baffles, a modern audio/visual system, and hard flooring in high-traffic areas. Special high-traffic carpeting in the Foyer and attached heating bathrooms on the north side of the building.



# FY 26 CIP REPORT







## SCHEDULE & PROCESS

MSB Code 3.04.060 requires that the MSB Manager submit the Capital Improvement Program projects to the Planning Commission for review and comment prior to presentation to the MSB Assembly. The CIP list and the Manager's recommendations are formalized via Borough Assembly Resolution. Assembly approval of the CIP list does not guarantee funding.

Following approval, the project list will be available to the Manager and the Assembly for inclusion in the annual budget.

### **FY 2025 CIP timeline:**

DATE	MILESTONE	STATUS
<b>Aug 2024</b>	Scoring and ranking	
<b>Sept-Oct 2024</b>	Planning Commission	
<b>Oct-Nov 2024</b>	MSB Assembly	
<b>Nov 2024</b>	Approved projects are available for inclusion in the annual capital budget	



MSB Capital Improvement Program (CIP) FY 2026 Nomination Evaluation Sheet			Project Name: Project ID # 1 Name of Evaluator:				NOTES:
Project Met Criteria: Y/N			Possible Scores				
Score	Weight	Category	0	1	2	3	
	x5	Public Health and Safety	Project has no impact on existing public health and/or safety status	Project addresses a minor public health and/or safety issue, but is not an urgent, continual need or hazard	Project increases public health and/or safety but is not an urgent, continual need or hazard	Project addresses an immediate recognized safety hazard, public health and/or safety need	
	x5	Mandates or Other Legal Requirements	Project is not mandated or otherwise required by court order, judgment, or governmental agreements	Project addresses anticipated mandates, other legal requirements, or governmental agreements	Project addresses an imminent government mandate, grant requirement, court order or judgment, or is required as part of a governmental agreement	Project is due to government mandates, grants, court orders and/or judgments, or is required as part of a governmental agreement	
	x5	Relationship to Current Projects	Project is not related to other projects currently underway by MSB	Project is associated with other projects but is not essential to their completion	Project is linked to other MSB projects currently underway and public dollars will be maximized by combining projects	Project is linked to other projects currently underway and is essential to their completion	If it's not tied to an adopted MSB Plan or left blank, does it align with one of these Strategic Goals? If so, to what scale? *Economic Growth & Diversification *Deliver High Quality Service *Managing Growth
	x4	Quality of Life/Health & Wellness	Project does not affect the quality of life or health & wellness of MSB residents	Project moderately impacts the quality of life or health & wellness of a small percentage of MSB residents	Project greatly impacts the quality of life or health & wellness of a specific group of MSB residents	Project greatly impacts the quality of life or health & wellness for a wide range of MSB residents	
	x4	MSB Policies and Priorities	Project is not specifically mentioned in any Borough plan, and is vaguely tied to a goal or objective	Project is not specifically mentioned in any Borough plan, but clearly aligns with a goal or objective of a Borough plan	Project is specifically mentioned in a Borough plan as a community priority	Project is specifically mentioned in a Borough plan and directly relates to the Assembly's Strategic Plan	
	x3	Funding Status	Project cost has not been identified.	Project cost has been identified but there are no known funding sources.	Project cost has been identified and there are secured funding sources	Project has already received partial funding and is underway	
	x3	External Funding	0-25% known external funding source	26-50% known external funding source	51-75% known external funding source	76-100% known external funding source	
	x3	Environmental Quality	Project will have a negative effect on the environmental quality of the Borough	Project will not affect the environmental quality of the Borough	Project will improve current ecosystem services being provided to the Borough	Project will enhance the environment and provide added ecosystem services to the Borough	
	x2	Resolution or Letter of Support	Project has a resolution or letter in opposition to the project	Project does not have a resolution or letter of opposition or support	Project has a letter of support from an individual	Project has a resolution or letter of support from a community council, city, MSB Department, or other governing body	
	x2	Energy Conservation	Project would increase energy consumption	Project would neither increase nor decrease energy consumption	Project would conserve energy and provide a 20-year or less payback on investment dollar	Project would conserve energy and provide a 10-year or less payback on investment dollar	
<b>Total =</b>	<b>0</b>						