

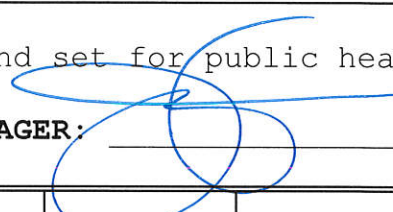
SUBJECT: An Ordinance extending the time limit for completion of Borough Capital Projects.

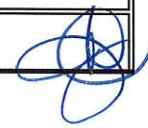
AGENDA OF: May 15, 2018

ASSEMBLY ACTION:

Adopted without objection 6-5-18


MANAGER RECOMMENDATION: Introduce and set for public hearing.

APPROVED BY JOHN MOOSEY, BOROUGH MANAGER: 

Route To:	Department/Individual	Initials	Remarks
	Originator	SL	
	Capital Projects Director	JAB	
	Public Works Director	TDO	20 APR 18
	Community Development Director	GR	
	Emergency Services Director	112	
	Planning and Land Use Director	EP	
	Finance Director	9	
	Borough Attorney	15	
	Borough Clerk	JMM	5/7/18 

ATTACHMENT (S): Fiscal Note: YES X NO _____
Capital Projects Renewal Report (13 pp)
Ordinance Serial No. 18-032 (9 pp)

SUMMARY STATEMENT: The Borough Capital Projects funds lapse 36 months from appropriation if not completed. The capital projects funds were previously extended to June 30, 2018. The attached report lists the projects that are uncompleted at this time. The attached ordinance will, if approved, extend the life of the projects to June 30, 2019.

The following projects remain incomplete and staff requests that the funding be renewed:

- *South Central Corridor* - Will rescope these funds for the Reddane Road Extension project. Capital Projects(CP)/Pre-Design & Engineering (PD&E).
- *CDBG Grant Match for Lake Louise Emergency Response Facility* - Funds will be rescoped for foundation repair. Planning/Grants.
- *Trail Survey Pool* - Survey is in progress. Community Development (CD).
- *USFWS Fish Passage Project Management* - Inspection of fish passage projects is ongoing. Public Works (PW)/ Operations and Maintenance (O&M).
- *Sunshine Creek Access Improvements* - Waiting for DNR to approve development of this project. CD & CP/PD&E.
- *Repairs-West Big Lake Access* - Remaining funds will be used for erosion and sediment control of access road to the lake. PW/O&M.
- *Big Lake Boat Launch Parking Lot Expansion* - Remaining funds will be used for the design to fix the boat launch ramp and complete parking lot repairs; additional funds requested in the FY19 Capital Request. CD.
- *Trails Improvements* - Projects ongoing. CD.
- *Underground Storage Tank Fund* - This is a revolving fund used for emergency repairs and underground storage tank monitoring, maintenance and remediation. PW/O&M.
- *Response Vehicle* - Further expenses are projected. Rescue.
- *Construction, FF&E Station 6-2* - Construction of the new fire station and training facility in progress. DES & CP/PM.
- *MatSu Fish Passage 2020 YR3; Caswell & Lucille Creeks; and MatSu Fish Passage 2020 YR4* - Fish Passage projects are ongoing. PW/O&M.
- *Trapper Creek Library - ADA Access Signage and Parking Lot Improvements* - Project is out for public notice with DNR. CD/Library.
- *Road Right-of-Way Acquisitions* - Funding is needed to continue to acquire right-of-way for various projects. CP/PD&E.
- *Electrical Upgrades, Phase II* - Electrical and Security System Upgrades installation planned for Summer 2018. PW/Solid Waste (SW).
- *Residential Scale at Central Landfill Repair and Study* - Project is active and scheduled for completion in FY18. PW/SW.
- *EMS Patient Care Report Computers* - Purchases and development in progress. Emergency Medical Services (EMS).
- *Central Ambulance - Training Equipment for Simulation Lab* -

Purchases are in progress. EMS.

- Wasilla-Lakes FSA - *Facility Upgrades & Improvements* - Funds are used as upgrades and improvements are needed. Central FSA and CP/PM.
- *Apparatus Upgrades and Mobile Data Terminals* - Current project with future purchases planned. Central FSA.
- *Tanker Replacement* - Project on hold until sufficient funding is secured. Talkeetna FSA.
- *Parks and Recreation - Trails Construction, Repairs, Maintenance, and Survey* - Project is ongoing with survey in progress. CD/Recreation Services (RLS).
- *Municipal Entitlement Land Surveys* - MEL surveys in progress. CD/Land Management (LM).
- *Community Development Five Year Disposal Plan* - Consultant is working on database upgrades. CD/Land Resource Management (LRM).
- *Administration Building - DSJ Bldg Annex FF&E* - Granicus Project is ongoing. Clerks.
- *Solid Waste Enterprise Fund - Fencing* - Project will begin in Spring 2018. PW/SW.
- *Enhanced 911 - E-911 Parcel Spatial Data Acquisition* - Project is ongoing. Office of Information Technology (OIT)/Geographic Information System (GIS).
- *Fitness Equipment* - Further purchases are expected for new Station 7-3. West Lakes FSA.
- *Wasilla Lakes FSA - Site Work and Landscaping and Fire Hose* - Projects are underway and more purchases are anticipated. Central FSA.
- *Financial System Enhancements* - Further funding is needed to complete remaining phases. (OIT).
- *Land for Septage Facility* - Project will be complete in the fall of 2018. PW/SW and CP/PD&E.
- *Land for future fire station* - Planning for future fire station. West Lakes FSA.
- *Building and Property Improvements* - Funds will be rescoped for asphalt repairs. West Lakes FSA.
- *Wasilla-Lakes FSA - Self Contained Breathing Apparatus* - Further purchases expected. Central FSA.
- *CAFS Truck* - Future purchases expected. Butte FSA.
- *Fire Engine and Equipment* - Future expenses anticipated. Greater Palmer FSA.
- *Port Enterprise Fund - Business Development and Marketing Plan* - Continue marketing the port and developing business opportunities with expected completion in 2019. Port.
- *Recreation Facility Highway Signage* - Project is ongoing. CD/LRM.
- *Reg. Aviation System Plan Study PH2* - Grant is active and

project ongoing. Planning.

- *Stormwater Projects* - Project for flood mitigation in progress. CP/PD&E.
- *Jim Creek Recreation Phase I* - Project in progress. CD/RLS and CP/PD&E.
- *Mat-Su Ski Club Trail Construction* - Project anticipated complete by June 2018. CD.
- *Parks and Recreation Shop Upgrades* - Project is active. CD and CP/PM.
- *Business License/Permit System* - Funding will be rescoped to transportation. Planning.
- *Transportation Planning Regional Coordination Between Borough, State & Cities* - Regional transportation planning activities are ongoing. Planning.
- *Lake Louise Patient Transport Vehicle & Equipment* - Equipment purchases expected. EMS.
- *Fill Site Construction* - Property search is underway. Central FSA.
- *Command Vehicle Replacement & Equipment* - Future purchases expected. Greater Palmer FSA.
- *Furniture, Fixtures & Equipment, Multiple Stations* - Ongoing project. DES.
- *Human Services Community Grant Match* - Funds will be rescoped for use on other grant projects. Planning.
- *Grant Match* - Funds are used to match various grants. All Borough.
- *Alcantra Field Repair* - Funds will be used Summer 2018. CD/Parks.
- *Trapper Creek Library Remote Capabilities for Controls* - Ongoing project. PW/O&M.
- *Self-Contained Bullet Cabinet Heater, Diagnostic Tool, Tire Changer, and Rotary Lift* - SOW to be changed to spend remaining funds. PW/O&M.
- *Main Elevator Replacement* - Project ongoing. CP/PM.
- *Personal Protective Equipment* - Future purchases needed. EMS.
- *Overnight Off-Road Rescue Equipment and Response Vehicle* - Purchases still needed. Water Rescue.
- *Vehicle & Fire Apparatus Repair and SCBA Bottles Replace/Purchase* - Active project. West Lakes FSA.
- *Fire Engine & Related Equipment; Command & Support Vehicles Replacement; Seal Coating & Striping; Communications Equipment for Apparatus; SCBA, Spare Bottles & Test Unit; Equipment for Training Complex; and Rehab, Refurbish CV's & SV's* - Additional purchases still needed. Central Mat-Su FSA.
- *Outdoor Cold Storage Facility; Turnout Gear Replacement; and Turnout Gear Storage Rack* - Additional work and purchases expected. Butte FSA.

- RSAs - Greater Talkeetna, North Colony, Midway, Alpine, Caswell Lakes, Big Lake, Meadow Lakes, Gold Trails, Lazy Mountain, Greater Willow, Bogard RSAs, and dust control match transfers Capital Projects - Funding currently being used by the RSA's. PW/O&M.

RECOMMENDATION OF ADMINISTRATION: Respectfully request the approval of the Ordinance extending the time limit for completion of Borough Capital Projects.

MATANUSKA-SUSITNA BOROUGH
FISCAL NOTE

Agenda Date: May 15, 2018

SUBJECT: An Ordinance extending the time limit for completion of Borough Capital Projects.

ORIGINATOR: Sandy Luckett, Capital Projects Department Administrative Specialist

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT <u>YES</u> NO
AMOUNT REQUESTED <u>*</u>	FUNDING SOURCE <u>multiple</u>
FROM ACCOUNT # <u>multiple</u>	PROJECT # <u>multiple</u>
TO ACCOUNT :	PROJECT #
VERIFIED BY: <u>Barbara Buenenget</u>	CERTIFIED BY:
DATE: <u>4/26/18</u>	DATE:

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						

CAPITAL	<u>*</u>	<u>*</u>				
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund	<u>*</u>	<u>*</u>				
State/Federal Funds	<u>*</u>	<u>*</u>				
Other	<u>*</u>	<u>*</u>				
TOTAL	<u>*</u>	<u>*</u>				

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary) * Amounts will be determined as projects are completed thru 6/30/19

PREPARED BY: _____ PHONE: _____
 DEPARTMENT: Chugach DATE: 4/26/18
 APPROVED BY: _____ DATE: _____

CAPITAL PROJECTS RENEWAL REPORT - 2018						(Balances as of 4/19/18)		
FISCAL YEAR 2011								
Original Expiration Date: June 30, 2013								
Revised Expiration Date: June 30, 2014 (Ordinance Serial No. 13-073)								
Revised Expiration Date: June 30, 2015 (Ordinance Serial No. 14-078)								
Revised Expiration Date: June 30, 2016 (Ordinance Serial No. 15-053)								
Revised Expiration Date: June 30, 2017 (Ordinance Serial No. 16-055)								
Revised Expiration Date: June 30, 2018 (Ordinance Serial No. 17-073)								
PROJ	SUB	TITLE	APPROP.	ENCUMB.	BALANCE	DEPT/DIV		
		Community Development						
		Parks and Outdoor Recreation						
15020	1800 1801	Big Lake Boat Launch Parking Lot Expansion	\$ 35,000	0.00	\$ 14,820.89	CD/		
		<u>Trails</u>						
15015	1800 1802	Trails improvements	\$ 350,000	0.00	\$ 6,465.39	CD/		
		Public Works						
25022	1800 1807	Underground Storage Tank Fund	\$ 40,000	0.00	\$ 37,373.56	PW/O&M		
		Emergency Services						
		<u>Rescue</u>						
45167	1800 1831	Response Vehicle <i>transferred from 1833 (Reso #13-128)</i>	\$ 180,000	2,233.97	\$ 6,370.33	Rescue - Gary Klink		
		Wasilla-Lakes FSA						
10183	6600 6601	Construction, FF&E Station 6-2 <i>transferred from 10031 (Reso 17-008)</i>	\$ 381,300	0.00	\$ 365,376.40	DES-James Steele&CP/PM-Jeff Walden		

CAPITAL PROJECTS RENEWAL REPORT - 2018						(Balances as of 4/19/18)		
FISCAL YEAR 2012								
Original Expiration Date: June 30, 2014								
Revised Expiration Date: June 30, 2015 (Ordinance Serial No. 14-078)								
Revised Expiration Date: June 30, 2016 (Ordinance Serial No. 15-053)								
Revised Expiration Date: June 30, 2017 (Ordinance Serial No. 16-055)								
Revised Expiration Date: June 30, 2018 (Ordinance Serial No. 17-073)								
PROJ	SUB	TITLE	APPROP.	ENCUMB.	BALANCE	DEPT/DIV		
Grants/Pass Through								
30114	1800 1805	MatSu Fish Passage 2020 YR 3 <i>transferred from 99999.1805 (Ord 17-065)</i>	\$ 300,000	26,388.92	\$ 168,192.78	PW/O&M		
30114	1800 1806	Caswell & Lucille Creeks <i>transferred from 99999.1805 (Ord 17-030)</i>	\$ 127,046	1,476.80	\$ 51,797.76	PW/O&M		
30114	1800 1807	MatSu Fish Passage 2020 YR4 <i>transferred from 99999.1805 (Reso 18-011)</i>	\$ 165,954		\$ 165,954.00	PW/O&M		
Community Development								
Trapper Creek Library								
10173	1900 1906	ADA Access Signage and Parking Lot Improvements	\$ 48,000	0.00	\$ 28,762.32	CD/Library		
Land and Resource Management (Now Capital Projects)								
45177	1800 1806	Right-of-Way Acquisitions	\$ 200,000	10,576.40	\$ 13,144.72	CP/PD&E		
Public Works								
25022	1800 1808	Underground Storage Tank Fund	\$ 10,000	0.00	\$ 10,000.00	PW/O&M		
Road Service Areas								
30049	6600 6600	Greater Talkeetna	\$ 35,000	500.00	\$ 4,142.13	PW/O&M		
Solid Waste Enterprise Fund								
Electrical Upgrades (Transfer Sites), Phase II <i>transferred from 25048 & 25020 (Reso #15-047)</i>								
25035	2400 2404		\$ 20,465	0.00	\$ 20,465.00	PW/SW-Ed Lohr and Butch Shapiro		
25048	2400 2409	Residential Scale at Central Landfill Repair and Study <i>transferred from 25046.2408, 25048.2404, 25040.2401 (Reso 14-056)</i>	\$ 270,467	103,858.15	\$ -	PW/SW-Ed Lohr and Butch Shapiro		

CAPITAL PROJECTS RENEWAL REPORT - 2018				(Balances as of 4/19/18)		
		Emergency Services				
		Administration				
45232	1800 1802	EMS Patient Care Report Computers (20) <i>transferred from 47509 (OR 15-081)</i>	\$ 23,739	1,250.00	\$12,240.55	EMS -Gary Klink
45225	1800 1815	District #1 - Central Ambulance Training Equipment for Simulation Lab	\$ 75,000	3,200.56	\$ -	EMS - Gary Klink
		Wasilla-Lakes FSA				
45076	6600 6602	Facility Upgrades & Improvements - Multiple Stations	\$ 252,000	2,253.00	\$ 51,150.47	Central FSA - James Steele
45186	6600 6603	Apparatus Mobile Data Terminals	\$ 72,000		\$ 43,722.24	Central FSA - James Steele
10183	6600 6601	Construction, FF&E Station 6-2 <i>transferred from 45101.6606 (Reso 17-008)</i>	\$ 1,500,000	0.00	\$ 1,500,000.00	DES-James Steele&CP/PM-Jeff Walden
		Talkeetna FSA				
45243	6600 6602	Tanker Replacement (Station 11-1 & 11-2)	\$ 75,000	0.00	\$ 75,000.00	Talkeetna FSA - Eric Chappel
		FISCAL YEAR 2013				
		Original Expiration Date: June 30, 2015				
		Revised Expiration Date: June 30, 2016 (Ordinance Serial No. 15-053)				
		Revised Expiration Date: June 30, 2017 (Ordinance Serial No. 16-055)				
		Revised Expiration Date: June 30, 2018 (Ordinance Serial No. 17-073)				
PROJ	SUB	TITLE	APPROP.	ENCUMB.	BALANCE	DEPT/DIV
		Grants/Pass Through				
		Tourism Infrastructure				
30114	1800 1807	MatSu Fish Passage 2020 YR4 <i>transferred from 99999.1806 (Reso 18-011)</i>	\$ 81,949		\$ 81,949.00	PW/O&M

CAPITAL PROJECTS RENEWAL REPORT - 2018					
			(Balances as of 4/19/18)		
		Community Development			
		Parks and Outdoor Recreation			
15015	1800 1803	Trails - Construction, Repairs and Maintenance	\$ 150,000	32,200.00	\$ 90,529.40
15015	1800 1804	Trail Survey (83 miles)	\$ 125,000	57,378.00	\$ -
					CD/RLS/PM Townsend
					CD/LRM
45040	1800 1801	Municipal Entitlement Survey	\$ 125,000	10,398.50	\$ 86,575.55
47031	1800 1801	Five Year Disposal Plan	\$ 75,000	13,359.66	\$ -
					CD/LRM
		Public Works			
		Administration Building			
10063	1800 1802	DSJ Bldg Annex FF&E transferred from 47507.1801 (Ord #13-046)	\$ 95,000	0.00	\$ 9,046.42
					Clerks/Deb Wetherhorn
		Road Service Areas			
30044	6600 6600	North Colony RSA	\$ 25,000	0.00	\$ 16,454.84
					PW/O&M
		Solid Waste Enterprise Fund			
25046	2400 2407	Fencing	\$ 30,000	30,000.00	\$ -
					PW/SW - Ed Lohr
					Butch Shapiro
25035	2400 2404	Electrical Upgrades (Transfer Sites), Phase II transferred from 25048 & 25020 (Reso #15-047)	\$ 26,078	0.00	\$ 26,077.58
					PW/SW - Ed Lohr
25048	2400 2409	Residential Scale at Central Landfill Repair and Study transferred from 25048.2407 (Reso 14-056)	\$ 1,120	1,120.00	\$ -
					Butch Shapiro
		Emergency Services			
		Enhanced 911			
45184	2600 2606	E-911 Parcel Spatial Data Acquisition	\$ 500,000	0.00	\$ 379,738.44
					IT/GIS - Eric Wyatt / Eric Goudy
		West Lakes Fire Service Area			
45244	6600 6620	Fitness Equipment	\$ 15,000	0.00	\$ 6,322.12
					West Lakes FSA - John Fairchild

CAPITAL PROJECTS RENEWAL REPORT - 2018					
			(Balances as of 4/19/18)		
		<i>Wasilla-Lakes Fire Service Area</i>			
45229	6600 6602	Site Work and Landscaping (Various Stations)	\$ 75,000	0.00 \$	55,136.85
10183	6600 6601	Construction, FF&E Station 6-2 transferred from 45268.6601 (Reso 17-008)	\$ 201,044	0.00 \$	201,044.31
45066	6600 6620	Fire Hose	\$ 120,000	0.00 \$	13,404.68
		FISCAL YEAR 2014			
Original Expiration Date: June 30, 2016					
Revised Expiration Date: June 30, 2017 (Ordinance Serial No. 16-055)					
Revised Expiration Date: June 30, 2018 (Ordinance Serial No. 17-073)					
PROJ	SUB	TITLE	APPROP.	ENCUMB.	BALANCE DEPT/DIV
		Finance			
47506	1800 1802	Financial System Enhancements transferred from 47511 (Reso 17-024)	\$82,100	28,253.75	\$1,927.75
		Community Development			
		Parks and Outdoor Recreation			
15015	1800 1805	Trail Survey	\$ 125,000	617.50	2,968.60
15040	1800 1807	Sunshine Creek Access Improvements reappropriated and transferred from 15036 and 10145 (Reso 16-027)	\$ 35,000	0.00	35,000.00
		Land and Resource Management			
45040	2000 2006	Municipal Entitlement Survey	\$ 125,000	0.00	122,550.00
		Capital Projects			
25013	1900 1901	Land for Septage Facility	\$ 100,000	0.00	89,152.74
		Public Works			
		Road Service Areas			
30036	6600 6600	Midway RSA	\$ 742,500	506,446.19	-
30044	6600 6600	North Colony RSA	\$ 6,000	0.00	6,000.00

CAPITAL PROJECTS RENEWAL REPORT - 2018						
				(Balances as of 4/19/18)		
30051	6600 6600	Alpine RSA	\$ 30,500	4,645.47	\$ -	PW/O&M
		Emergency Services				
		<u>West Lakes Fire Service Area</u>				
45199	6600 6601	Land for Future Fire Station	\$ 75,000	0.00	\$ 75,000.00	West Lakes FSA - John Fairchild
45200	6600 6601	Building and Property Improvements	\$ 150,000	0.00	\$ 10,964.37	West Lakes FSA - John Fairchild
		<u>Wasilla-Lakes Fire Service Area</u>				
45066	6600 6622	Self Contained Breathing Apparatus	\$ 100,000	251.40	\$ 11,486.55	Central FSA - James Steele
10183	6600 6601	Construction, FF&E Station 6-2 transferred from 10027.6615, 10140.6606 and 45268.6602 (Reso 17-008)	\$ 1,825,673	0.00	\$ 1,825,673.32	DES-James Steele&CP/PM-Jeff Walden
		<u>Butte Fire Service Area</u>				
45142	6600 6606	CAFS Truck	\$ 50,000	34,183.06	\$ 43.35	Butte FSA - Eric VanDusen
		<u>Greater Palmer Fire Service Area</u>				
45215	6600 6604	Fire Engine and Equipment	\$ 600,000	0.00	\$ 6,440.89	Greater Palmer FSA - John McNutt
		Port Enterprise Fund				
70007	2400 2401	Business Development and Marketing Plan	\$ 100,000	27,696.00	\$ -	Port/Therese Dolan

CAPITAL PROJECTS RENEWAL REPORT - 2018							(Balances as of 4/19/18)		
FISCAL YEAR 2015									
Original Expiration Date: June 30, 2017									
Revised Expiration Date: June 30, 2018 (Ordinance Serial No. 17-073)									
PROJ	SUB	TITLE	APPROP.	ENCUMB.	BALANCE	DEPT/DIV			
		Grants/Pass Through							
		Tourism Infrastructure							
15035	1800 1847	Recreation Facility Highway Signage <i>transferred from 15035.1848 and 15040.1806 (Reso 15-090)</i>	\$ 65,000	45,596.25	\$ 2,448.27	CD/LRM			
		Grant Match							
30114	1800 1807	MatSu Fish Passage 2020 YR4 <i>transferred from 99999.1808 (Reso 18-011)</i>	\$ 26,558		\$ 26,558.15	PW/O&M			
20338	1800 1801	Reg. Aviation System Plan Study PH2 <i>(Reso 14-090)</i>	\$ 29,133	0.00	\$ 6,260.72	Planning			
		<u>Land and Resource Management</u>							
45040	2000 2007	Municipal Entitlement Survey	\$ 125,000	0.00	\$ 125,000.00	CD/LRM			
		Public Works							
		Road Service Areas							
30036	6600 6600	Midway RSA	\$ 1,012,500	42,319.77	\$ 970,180.23	PW/O&M			
30038	6600 6600	Caswell Lakes RSA	\$ 92,100	17,811.11	\$ -	PW/O&M			
30043	6600 6600	Big Lake RSA	\$ 337,150	5,151.67	\$ 92,545.11	PW/O&M			
30044	6600 6600	North Colony RSA	\$ 7,000	0.00	\$ 7,000.00	PW/O&M			
30047	6600 6600	Meadow Lakes RSA	\$ 710,300	171,717.42	\$ -	PW/O&M			
30048	6600 6600	Gold Trails RSA	\$ 613,750	297,926.29	\$ 46,942.14	PW/O&M			
30051	6600 6600	Alpine RSA	\$ 17,380	17,380.00	\$ -	PW/O&M			
		Capital Projects Department							
47514	1800 1801	Stormwater Projects	\$ 100,000	6,320.00	\$ 33,757.85	CP/PD&E/ Mike Campfield			
		<u>Parks & Outdoor Recreation</u>							
15040	1800 1805	Jim Creek Recreation Phase I - Design & User Group <i>reappropriate from mult (Ord 14-014)</i>	\$ 251,398	647.50	\$ -	CD/RLS&CP/PD&E			

CAPITAL PROJECTS RENEWAL REPORT - 2018						(Balances as of 4/19/18)			
75003	1800 1803	Mat-Su Ski Club Trail Construction		\$	175,000	0.00	\$	23,300.00	CD
15039	1800 1801	Parks & Recreation Shop Upgrades (Palmer) <i>transferred from 15035 and 15099 (Reso 15-064)</i>		\$	123,505	4,525.00	\$	1,779.65	CD/PM/Robert Scott
		Planning							
47041	1800 1801	Business License/Permit System		\$	50,000	0.00	\$	512.50	Planning
47038	1800 1802	Transportation Planning Regional Coordination Between Borough, State & Cities		\$	100,000	0.00	\$	12,389.00	Planning
		Solid Waste Enterprise Fund							
25048	2400 2409	Residential Scale at Central Landfill Repair and Study		\$	75,000	75,000.00	\$	-	PW/SW - Ed Lohr Butch Shapiro
		Emergency Services							
		Ambulance Divisions							
45277	1800 1801	Lake Louise Patient Transport Vehicle & Equipment		\$	50,000	0.00	\$	4,814.00	EMS - Gary Klink
		Wasilla-Lakes Fire Service Area							
45279	6600 6601	Fill Site Construction		\$	600,000	0.00	\$	600,000.00	Central FSA - James Steele
45080	6600 6603	Command & Support Vehicles Replacement		\$	180,000	0.00	\$	5,670.54	Central FSA - James Steele
45066	6600 6628	Furniture, Fixtures & Equipment - Multiple Stations		\$	300,000	0.00	\$	292,323.25	Central FSA - James Steele
10183	6600 6601	Construction, FF&E Station 6-2 <i>transferred from 45066.6629 (Reso 17-008)</i>		\$	16,300	0.00	\$	16,300.00	DES-James Steele&CP/PM-Jeff Walden
		FISCAL YEAR 2016							
Original Expiration Date: June 30, 2018									
PROJ	SUB	TITLE							
		Grants/Pass Through							
		Tourism Infrastructure							
		Jim Creek Recreation Improvement & Park Equipment, Storage & Signage							
15035	1800 1850			\$	235,000	27,152.41	\$	48,496.81	CD&CP/PDE

CAPITAL PROJECTS RENEWAL REPORT - 2018					
			(Balances as of 4/19/18)		
		Grant Match			
20391	1800 1801	Human Services Community Grant Match	\$ 160,000	0.00	\$ 40,360.00 Planning
99999	1800 1809	Grant Match	\$ 164,461	0.00	\$ 164,461.15 ALL
30114	1800 1807	MatSu Fish Passage 2020 YR4 transferred from 99999.1809 (Reso 18-011)	\$ 25,539		\$ 25,538.85 PW/O&M
		Land and Resource Management			
45040	2000 2008	Municipal Entitlement Land Survey	\$ 100,000	0.00	\$ 100,000.00 CD/LM
		Public Works			
		Road Service Areas			
30036	6600 6600	Midway RSA	\$ 775,500	0.00	\$ 775,500.00 PW/O&M
30038	6600 6600	Caswell Lakes RSA	\$ 42,200	42,200.00	\$ - PW/O&M
30041	6600 6600	Lazy Mountain RSA	\$ 5,375	500.00	\$ 2,614.46 PW/O&M
30042	6600 6600	Greater Willow RSA	\$ 188,900	18,430.90	\$ - PW/O&M
30043	6600 6600	Big Lake RSA	\$ 223,930	0.00	\$ 223,930.00 PW/O&M
30045	6600 6600	Bogard RSA	\$ 436,310	356,400.13	\$ 66,863.20 PW/O&M
30047	6600 6600	Meadow Lakes RSA	\$ 620,750	430,885.97	\$ 189,864.03 PW/O&M
30048	6600 6600	Gold Trails RSA	\$ 418,090	0.00	\$ 418,090.00 PW/O&M
		Community Development			
		Parks and Outdoor Recreation			
20317	1800 1803	Alcantra Field Repair	\$ 40,000	0.00	\$ 1,539.96 CD/Parks
		Trapper Creek Library			
45060	1900 1902	Remote Capabilities for Controls (DDC) 50%	\$ 25,000	0.00	\$ 15,666.00 PW/O&M
		Public Works			
		Operations & Maintenance			
47500	1800 1807	Self-Contained Bullet Cabinet Heater 2/Light Tower	\$ 45,000	2,671.01	\$ - PW/O&M
47500	1800 1809	Diagnostic Tool for Fleet Maintenance (50%)	\$ 3,250	1,855.85	\$ - PW/O&M
47500	1800 1811	Tire Changer	\$ 8,000	1,097.14	\$ - PW/O&M
47500	1800 1812	Rotary Lift	\$ 9,000	5,264.00	\$ - PW/O&M
10141	1800 1815	Main Elevator Replacement transferred from 10141.1814 (Reso 16-024)	\$ 200,000	3,271.60	\$ - CP/PM

CAPITAL PROJECTS RENEWAL REPORT - 2018					
				(Balances as of 4/19/18)	
		Road Service Areas			
47500	6600 6601	Diagnostic Tool for Fleet Maintenance (50%)	\$ 3,250	1,855.82 \$	PW/O&M
		Solid Waste Enterprise Fund			
25046	2400 2407	Landfill Improvements, Fencing Project transferred from 25030.2402 (Reso 17-027)	\$ 54,922	54,922.00 \$	PW/SW - Ed Lohr Butch Shapiro
		<u>Emergency Services</u>			
		Ambulance Divisions			
45266	1800 1807	Personal Protective Equipment	\$ 500,000	2,176.00 \$	EMS - Gary Klink
		Water Rescue			
45167	1800 1847	Overnight Off-Road Rescue Equipment	\$ 6,000	0.00 \$	Gary Klink
45167	1800 1848	Response Vehicle	\$ 70,000	0.00 \$	Gary Klink
		West Lakes Service Area			
45244	6600 6626	Vehicle & Fire Apparatus Repair	\$ 50,000	5,896.02 \$	John Fairchild John Fairchild & CPPM Jeff Walden
45244	6600 6631	SCBA Bottles Replace/Purchase	\$ 25,000	0.00 \$	13,825.72
		Central Mat-Su Fire Service Area			
45066	6600 6631	Fire Engine (Pumper) & Related Equipment	\$ 800,000	4,282.42 \$	James Steele
45066	6600 6632	Command & Support Vehicles Replacement	\$ 180,000	82,102.00 \$	James Steele
45066	6600 6633	Seal Coating & Striping-Multiple Stations	\$ 80,000	0.00 \$	James Steele
45066	6600 6635	Communications Equipment for Apparatus Vehicles	\$ 160,000	0.00 \$	James Steele
45066	6600 6636	SCBA, Spare Bottles & Test Unit	\$ 255,000	0.00 \$	James Steele
45066	6600 6637	Equipment for Training Complex	\$ 170,000	0.00 \$	James Steele
45066	6600 6639	Rehab, Refurbish CV's & SV's	\$ 120,000	0.00 \$	James Steele
		Station 6-2 Construction and FF&E transferred from 10027.6615, 10140.6607 and 45066.6638 (Reso 17-008)			DES-James Steele&CP/PM-Jeff Walden
10183	6600 6601		\$ 20,169	0.00 \$	20,169.00

