



Fiscal Year 2017

Mat-Su Borough

Department Budget Proposals



Capital Projects Department

Capital Projects Department

Department Organization and Responsibilities



Capital Projects Department

Budget (Operational)		FY2015	FY2016	FY2017
		\$	\$4,570,876	\$4,238,185
Staff		FT	24	25
		PT	3	1

Department FY17 Highlights

- ❖ Complete construction on Iditarod and Dena'ina Elementary Schools, and Fronteras Charter School for occupancy by 2016 school year
- ❖ Gateway Visitor Center
- ❖ Trunk Road Extension South (a.k.a. Machetanz Elementary School Access)
- ❖ Big Lake Intersection Improvements

New Positions Requested

(not included in budget numbers above)

- ❖ Civil Engineer: Engineer needed to support capital projects; supports PMRE; steady work load outside of bond measures

*Engineering Intern Position hired for Summer work in calendar year 2016

Capital Projects Department



FY 2016 Accomplishments

Pre-Design and Engineering Division

- ❖ 7 road projects completed in 2015/16
 - Clapp Road to Mack Road Extension with pathway
 - Sullivan Avenue & Caudill Road Upgrade
 - Seldon Road Extension with pathway
 - Clay-Chapman/Knik Knack Mud Shack Road Upgrade
 - S Big Lake Road Realignment (West Susitna Parkway)
 - Knik River Road Spot Improvements
 - Mountain Trails Drive (Government Peak Access)
- ❖ Staff support to 1 advisory board

Project Management Division

- ❖ 16 projects completed in 2015/16
 - Joe Redington Sr. MS/HS
 - CTHS Addition
 - Palmer HS Mechanical Upgrades
 - Palmer HS, Palmer Jr MS, Cottonwood Ck. ES, Pioneer Peak ES Roofs
 - ADA Upgrades District Wide
 - Houston HS Exterior Siding
 - Willow ES Roof
 - Trapper Ck. ES Roof
 - Swanson ES Ext Upgrades
 - Flooring Replacements Ph. 1
 - Washroom Upgrade Dist. Wide
 - Talkeetna Library
 - Chalet Kitchen
 - Fire Station 13-1 Caswell Lakes
 - Warm Storage – Crystal Lake
 - Athletic Fields

Purchasing Division

	<u>2014/15</u>	<u>2015/16</u>
Purchase Orders	3,068	3,037
Award Amounts	\$73.1M	\$76.2M
Solicitations	120	155
Surplus Revenue	\$166,850	\$70,897

Capital Projects Department

FY 2017 Projections



Pre-Design and Engineering Division

- ❖ Road construction 2016/17
 - Bogard Road Extension East
 - Trunk Road Extension South (a.k.a. Machetanz Elementary School Access)
 - Big Lake Intersection Improvements
 - Lu Young Lane Upgrade

Project Management Division

- ❖ Vertical construction 2016/17
 - Dena'ina ES
 - Iditarod ES
 - Fronteras Charter School
 - Dorothy Swanda Jones Building Upgrade
 - Mat-Su Visitors Center
 - 2 Fire Stations and Fire Training Center
 - Parks and Rec Building

Department Major Goals

- **Complete School Construction**
 - Iditarod and Dena'ina Elementary and Fronteras Charter Schools
- **Complete District Wide School Upgrades**
 - HVAC, Flooring, Energy, Roofing, Generators, Asbestos Removal, Fire Alarms
- **Complete Remaining Large Road Projects**
 - Trunk Road Extension South, Big Lake Intersection, Lu Young Lane
- **Secure Alternate Funding Sources**
 - FHWA Earmarks, TIGER grants, HSIP grants, State
 - Develop new road bond package
- **Increase Interdepartmental Coordination**
 - Complete projects listed in Long Range Transportation Plan; develop road bond package

Challenges

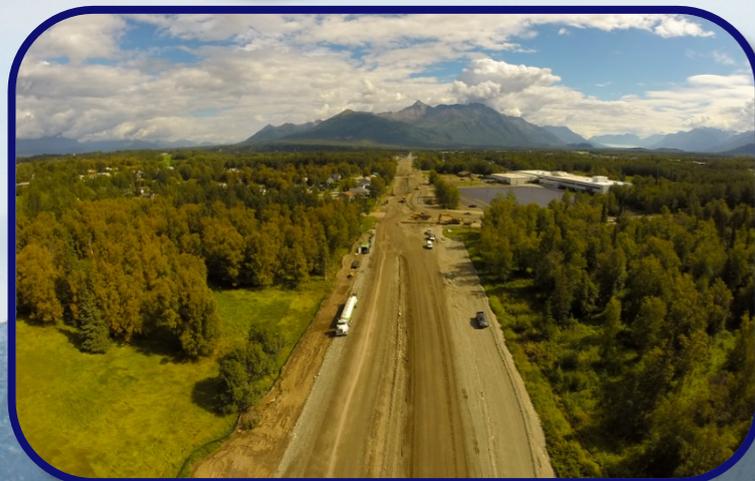
- Capital Projects keeping up with Borough growth
- State Moratorium on Bond Debt Reimbursement
- Inter Agency Coordination
 - State agency staff reductions impact project review/coordination
 - DEC, DNR, ADF&G, ADOT&PF, DEED
- Final Adjustments and Closure of DEED Projects
 - Many small residual funds – how to consolidate?
 - Large projects complete; time intensive, smaller projects remain

2017 Proposed Budget Impacts

- More internal effort
 - Staffing, construction management, project management
- Potential receipt of ADOT&PF projects
- CIP impacts



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