

2017 Capital Budget Proposal



Preliminary

Please note that items may fall out in the budget process event.

**Amounts are preliminary requests. They may not be included in the Managers Proposed Budget. Total Revenues can't be determined at this time.

CAPITAL PROJECTS/GRANTS/PASS

FISCAL YEAR 2017

Proposed Funding Source:

DESCRIPTION OF APPROPRIATIONS	Manager Proposed	Non Areawide	Enhanced E-911	Service Areas	Enterprise Fund
RECURRING CAPITAL PROJECT / GRANTS / PASS THROUGH					
<u>Grants/Pass Through</u>					
MSCVB	0	TBD			
Tourism Infrastructure:					
Winter Trail Grooming	150,000	150,000			
Recreation Facility Highway Signage	135,000	135,000			
Grant Match	0	TBD			
Human Services Community Grant Match	150,000	150,000			
City of Palmer Block Grant	0	TBD			
City of Wasilla Block Grant	0	TBD			
City of Wasilla Planning Grant	0	TBD			
City of Houston	0	TBD			
Youth Court	0	TBD			
Other Agencies	0	TBD			
<u>Information Technology</u>					
Aerial Imagery	250,000	250,000			
Govern Upgrade Project	300,000	300,000			

CAPITAL PROJECTS/GRANTS/PASS

FISCAL YEAR 2017

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DESCRIPTION OF APPROPRIATIONS	Manager Proposed	Areawide	Non Areawide	Enhanced E-911	Service Areas	Enterprise Fund
<u>Public Works</u>						
Midway RSA	851,880				851,880	
Fairview RSA	437,550				437,550	
Caswell Lakes RSA	46,970				46,970	
South Colony RSA	248,490				248,490	
Knik RSA	980,790				980,790	
Lazy Mountain RSA	15,240				15,240	
Greater Willow RSA	191,890				191,890	
Big Lake RSA	166,080				166,080	
North Colony RSA	0				0	
Bogard RSA	526,080				526,080	
Greater Butte RSA	318,440				318,440	
Meadow Lakes RSA	660,510				660,510	
Gold Trails RSA	476,010				476,010	
Trapper Creek RSA	1,450				1,450	
Alpine RSA	0				0	
Dust Control Program	0				TBD	
NONRECURRING CAPITAL PROJECT / GRANTS / PASS THROUGH						
<u>Administration</u>						
DSJ Phase II (roof top unit connection, fire proofing, generator)	750,000	750,000				
DSJ Parking Lot - Rehabilitation	50,000	50,000				
<u>Animal Care</u>						
Ford Extended Cab F250C w/ Fiberglass Animal Boxes (2)	110,000		110,000			
Night drop kennel room slab modification	9,500		9,500			
Sidewalk repair	17,000		17,000			

CAPITAL PROJECTS/GRANTS/PASS**FISCAL YEAR 2017**

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DESCRIPTION OF APPROPRIATIONS	Manager Proposed	Non Areawide	Enhanced E-911	Service Areas	Enterprise Fund
<u>Information Technology</u>					
Ford F150 Extended Cab 1/2 ton 4x4	28,000	28,000			
SharePoint Implementation	120,000	120,000			
<u>Capital Projects Department</u>					
Fireweed Building Asbestos Abatement & Improvements	100,000	100,000			
Stormwater Projects					
Vine Creek Flood Prevention & Restoration	150,000	150,000			
Cottonwood Creek Assessment	30,000	30,000			
Septage & Leachate Treatment Facility Preliminary Engineering	150,000	150,000			
Bradley Road Bridge over Trapper Creek Design & ROW	75,000	75,000			
Demaree Circle Bridge over Cottonwood Creek Evaluation	15,000	15,000			
ROW Short Term Maintenance of Improvements	25,000	25,000			
<u>Community Development</u>					
<u>Parks & Outdoor Recreation</u>					
Big Lake Boat Launch Design & Parking Lot Repair	90,000	90,000			
Alcantra Field Repair #2	40,000	40,000			
Ford F150 XL 4x4 Trailhead Maintenance Vehicle	30,000	30,000			
Restrooms at Various Trailheads	100,000	100,000			
Grant to Point Mac Community Council for Point Mac Park	0	0			
Lake Louise Boat Launch Design & Repair	100,000	100,000			
<u>Planning</u>					
<u>Development Services</u>					
Ford F150 XL 4x4 Right of Way Inspection Vehicle	26,860	26,860			
Ford F150 XL 4x4 Code Compliance Vehicle	26,860	26,860			

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<u>Public Works</u>						
<u>O&M Maintenance Shop</u>						
Winter Flood Response Vehicle Facility Phase I	500,000	500,000				
Outside Lighting Upgrade	25,000	25,000				
<u>Road Service Areas</u>						
Dump Bed for Truck #1	30,000				30,000	
RSA Road Crew Replacement Vehicle	35,000				35,000	
RSA Road Crew Replacement Vehicle	51,000				51,000	
RSA Superintendent Truck	32,800				32,800	
RSA Superintendent Truck	32,800				32,800	
<u>Fleet Vehicles</u>						
Pick-up 4x4	28,000	28,000				
Pick-up 4x4	28,000	28,000				
Pick-up 4x4	28,000	28,000				
<u>Operations & Maintenance Equipment</u>						
Boiler for WACO	20,000	20,000				
Genie Lift	20,000	20,000				
<u>Solid Waste Enterprise Fund</u>						
Business Assessment & Roadmap	150,000					150,000
Waste Container Replacement or Refurbishment	200,000					200,000
Skid Steer, Tracked	50,000					50,000
Shop Roof Extension & Repair	25,000					25,000
Gas & Water Monitoring Program Database	50,000					50,000
Transfer Site & Central Landfill Dirtwork Projects	50,000					50,000
Transfer Site Upgrades	350,000					350,000

CAPITAL PROJECTS/GRANTS/PASS

FISCAL YEAR 2017

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DESCRIPTION OF APPROPRIATIONS	Manager Proposed	Non Areawide	Enhanced E-911	Service Areas	Enterprise Fund
<u>Emergency Services</u>					
<u>Administration</u>					
Incident Management Team Retro-Fitting for EM Vehicles	32,000	32,000			
Community Response Connex	50,000	50,000			
Emergency Management Command Vehicle	75,000	75,000			
Tools & Maintenance Equipment for Communications Tech Support	7,000	7,000			
<u>Ambulance Divisions</u>					
Ambulance Remount & Refurbishment	540,000	540,000			
Support Vehicle Purchase/Replacement	63,000	63,000			
Zoll X Series Cardiac Monitors/Defibrillator	65,000	65,000			
Remote Capabilities for Controls (DDC) 50%	25,000	25,000			
Point of Care Ultrasound Units (3)	125,000	125,000			
<u>Water Rescue</u>					
Rapid Diver Unit (3)	6,600	6,600			
Full Face Dive Masks & Associated Gear	6,000	6,000			
Winter Personnel Protection Equipment Jackets & Pants	6,500	6,500			
Swift Water & Dive Personnel Protection Equipment	10,000	10,000			
Life Sled (2)	4,400	4,400			
<u>Back Country & Technical Rescue</u>					
ATV/side by side response units, trailer & slide in patient transport	40,000	40,000			
<u>Enhanced 911</u>					
Enhanced 911 Equipment	1,000,000		1,000,000		
<u>Caswell Fire Service Area</u>					
Self Contained Breathing Apparatus	50,000			50,000	
Communications Equipment Radios & Pagers	30,000			30,000	

CAPITAL PROJECTS/GRANTS/PASS

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Proposed Funding Source:

DESCRIPTION OF APPROPRIATIONS	Manager Proposed	Non Areawide	Enhanced E-911	Service Areas	Enterprise Fund
<u>West Lakes Fire Service Area</u>					
Electronic Reader Boards for Stations 81 & 71	70,000			70,000	
Firefighting Foam	10,000			10,000	
Fire Apparatus & Associated Equipment	750,000			750,000	
New Crew Cab & Associated Equipment	51,000			51,000	
SCBA Bottles Replacements	25,000			25,000	
Personal Protective Equipment & Clothing	50,000			50,000	
Vehicle Apparatus Repair	50,000			50,000	
Pagers & Radios	50,000			50,000	
<u>Central Mat-Su / Wasilla-Lakes Fire Service Area</u>					
Land Purchase & Civil Work/Prep Station 5-2	500,000			500,000	
Apparatus & Equipment Purchase- Aerial Apparatus	1,300,000			1,300,000	
Construction, FF&E Station 6-2	3,300,000			3,300,000	
Training Complex Construction Complete Water System	800,000			800,000	
Atmospheric Monitors	75,000			75,000	
Purchase SCBA, spare bottles	75,000			75,000	
Personal Protective Equipment & Clothing	120,000			120,000	
Communications Equipment (pagers, radios, chargers & accessories)	100,000			100,000	
Training Tower Upgrades/Repairs Live Fire Burn Rooms	130,000			130,000	
<u>Butte Fire Service Area</u>					
Exterior Lighting Replacement	20,000			20,000	
Final Phase Heating System Demo & Replacement	20,000			20,000	
Furniture & Fixtures	20,000			20,000	
<u>Talkeetna Fire Service Area</u>					
Water Tank Access Road Station 11-3	50,000			50,000	

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<u>Willow Fire Service Area</u>						
Self Contained Breathing Apparatus	50,000				50,000	
Communications Equipment Radios & Pagers	30,000				30,000	
<u>Greater Palmer Fire Service Area</u>						
Replace Interior Lighting at all Stations	15,500				15,500	
Refurbish Water Tanker Truck	250,000				250,000	
Expansion & Parking Area Station 3-2	500,000				500,000	
TOTALS:	20,202,200	4,596,220	136,500	1,000,000	13,594,480	875,000

WHAT WAS REQUESTED BUT NOT INCLUDED - FY2017

Talkeetna Sewer & Water	
Emergency Generator – Storage Building	52,500
Emergency Generator – Fire Hydrant Pump	110,000
Generator Lift Station	75,000
Seldon Road Phase II Right-of-Way Acquisition	300,000
Other Right-of-Way Acquisitions	250,000
Jim Creek Phase II	100,000
Restrooms (1/3)	50,000
Tractor with Bucket and Mower	30,000
DSJ Building Hydraulic Freight Lift	100,000
Central/Lakes Aerial Apparatus	1,300,000
Training Tower Upgrades	130,000
Zoll X Defibrillators (1/3)	35,000
Community Response Conex (1/2)	50,000
Point Ultra Sound (1/2)	125,000
Water Rescue Building Design	100,000
Airboat and Trailer	125,000
Grant to Point MacKenzie Community Council	40,000

