



FY 2018

Mat-Su Borough

Department Budget Proposal



Capital Projects

Department Overview



**Capital Projects
Department
Jude Bilafer**

**Pre-Design and
Engineering
Brad Sworts**

**Project
Management
Jeff Walden**

**Purchasing
Russ Krafft**

Responsibilities:
 1) Horizontal Project Management (roads, railroads, bridges and pathways)
 2) Environmental Engineering (Landfill, Stormwater, Hydrology)
 3) ROW Acquisition and Relocation
 4) Traffic Data Collection and Coordination

Responsibilities:
 Vertical Project Management (schools, firehalls, libraries, building upgrades and other facilities)

Responsibilities:
 1) Manage procurement processes
 2) Ensure proper procurement processes and fair competition

Budget (Operational)		FY2017	FY2018	Change
	\$	\$3,857,066	\$3,856,747	-\$319
Staff	FT	25	25	0
	PT	1	1	0
Budget (Capital)		\$132.8M	\$83M	

FY17 Accomplishments

Pre-Design and Engineering

- ❖ 8 road projects completed
 - Clapp Road to Mack Road Extension with pathway
 - Sullivan Avenue & Caudill Road Upgrade
 - Seldon Road Ext ROW
 - Clay-Chapman/Knik Knack Mud Shack Road Upgrade
 - Knik River Road Improvements
 - GPRA Lighting
 - Big Lake Intersection Improvements
 - Lu Young Lane Upgrade
- ❖ 2 road projects in construction
 - Bogard Road Extension East
 - Trunk Road Extension South



Project Management

- ❖ 16 projects completed
 - 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
 - Crystal Lakes Warm Storage
 - Athletic Fields
 - Dena'ina ES
 - Iditarod ES

Purchasing

Purchase Orders

- 3177

Award Amounts

- \$52,538,778

Solicitations

- 104

Surplus Revenue

- \$18,130.46



Department FY17 Major Goals Revisited

- ✓ Complete Iditarod Elementary School
- ✓ Complete Dena'ina Elementary School
- ✓ Complete Fronteras Charter School
- ❑ Construct Machen Road
- ❑ Complete Trunk Road Extension South
- ❑ Develop New Road Bond Package



Iditarod ES (\$25M) 50,605 SF K-5



Dena'ina ES (\$26M), 44,224 SF, K-5



**Fronteras (\$7.5M), 31,000 SF
Spanish Immersion**

FY18 & Beyond Projects ~ \$83Million

2016 Recreation Bond ~ \$20M

- Palmer & Wasilla Pools
- Brett Memorial Ice Arena
- Talkeetna & Willow Ice Rinks
- Big Lake Trail Bridges
- Willow Community Center
- Trapper Creek Community Center
- Meadow Lakes Sports Complex
- Various Trails

MSB ~ \$17.6M

- Septage /Lechate ~ \$5M
- Landfill Cell 4 ~ \$7M
- Port Mac Repairs ~ \$1.8M
- Parks & Rec Building ~ \$1.4M
- DSJ Roof Top Connections ~ \$750K
- Bodenbug Creek Bridges ~ \$920K
- Jim Creek Campground ~ \$250K
- West Butte Trailhead ~ \$180K
- Old Glenn Pathway ~ \$385K

DES ~ \$23M

- PSB 7-3 Construction ~ \$10.8M
- PSB 6-2 Construction ~ \$12.6M
- PSB 3-2 Addition ~ \$424K
- Misc Projects ~ \$200K

MSBSD ~ \$10.7M

- Palmer HS HVAC Renovations ~ \$2.5M
- District Wide Energy Upgrades ~ \$1.4M
- Athletic Field Improvements ~ \$1.1M
- PJMS/WMS HVAC Upgrades ~ \$1.6M
- Glacier View ES ~ \$300K
- Larson ES & MSBSD Admin Bldg Fire Alarm Upgrade ~ \$240K
- MSBSD Warehouse Roof Replacement ~ \$900K
- Redington HS Ski Trails ~ \$350K
- 28 Open LOA's ~ \$2.1M

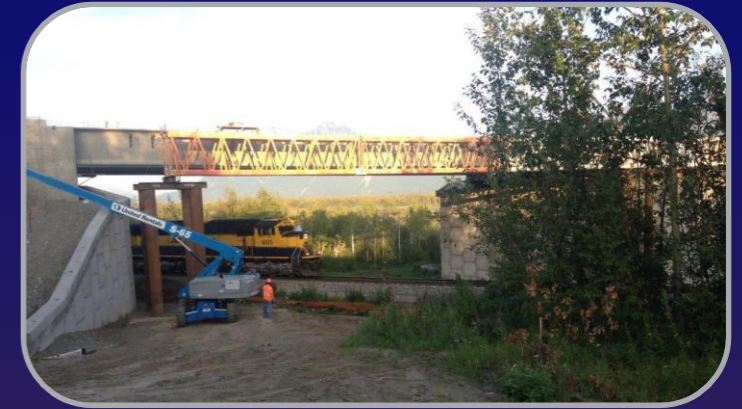
Roads ~ \$11M

- South Trunk ~ \$3.2M
- Bogard Rd East ~ \$960K
- Silver Salmon Dr Fish Passage ~ \$750K
- South Big Lake Rd Pathway ~ \$1.8M
- 6 Road Projects for O&M ~ \$1.8M
- Seldon Road ROW ~ \$1M
- Big Lake Intersection ~ \$430K
- Misc Road Projects ~ \$170K

Department FY18 Major Goals / Challenges

Goals ~

- Complete Trunk Road Extension South
- Re-scope Remaining Bond Funds with DEED
- Develop New Road Bond Package
- Utilize the Long Range Transportation Plan



Challenges ~

- State Budget Impacts / Moratorium on Matching Funds
- Inter Agency Coordination
- How to Fund New Upgrades and Repair Projects
- Final Adjustments and Closure of DEED Projects





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