

Facilities Major Maintenance Budget Summary

As described in the Reader's Guide, this budget shows funding needs for the Facilities Maintenance Reserve Fund as detailed in the Six-Year Capital Improvement Program Plan for the current year and prior years. In establishing the Facilities Maintenance Reserve Fund, the Borough recognized that their major investment in public assets requires regular, ongoing care and maintenance to allow uninterrupted services to the community and to prevent premature aging of the facilities. The Facilities Maintenance Reserve Fund will accumulate local funds, when available, and other revenues, as they become available, for major facilities maintenance, repairs, and upgrade costs. The Facilities Major Maintenance section includes all major Borough-owned school facilities, Borough facilities, and fire stations, with insured building values, square feet, calculated replacement values, calculated major maintenance funding recommendation, and projects included in the Six-Year Plan, both new projects and projects deferred from prior years.

FY 2009 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Oct-2007	Building Square Feet	Replacement Building Value @ \$300/SqFt	One Percent of Replacement	6-Year Plan: Current Year	6-Year Plan: Prior Year Deferred	Total Current Year and Prior Year Deferred	Director's Proposed FY 08/09	Approved Budget FY08/09
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School Facilities

ANDERSON ELEMENTARY SCHOOL/CENTRAL KITCHEN	294	43,996	\$13,198,800	\$131,988	-	-	-		
ANN HOPKINS WIEN ELEMENTARY SCHOOL (Danby)	470	63,532	\$19,059,600	190,596	-	-	-		
ARCTIC LIGHT ELEMENTARY SCHOOL	533	68,272	\$20,481,600	204,816	-	-	-		
BADGER ELEMENTARY SCHOOL	591	57,269	\$17,180,700	171,807		850,000	850,000		
BARNETTE ELEMENTARY SCHOOL	379	52,625	\$15,787,500	157,875	1,425,000		1,425,000		
BEN EIELSON Jr / Sr HIGH SCHOOL	547	92,835	\$27,850,500	278,505			-		
CRAWFORD ELEMENTARY SCHOOL	309	63,532	\$19,059,600	190,596			-		
DENALI ELEMENTARY SCHOOL	379	49,210	\$14,763,000	147,630			-		
FIFTH AVENUE BUILDING	N/A	81,800	\$24,540,000	245,400	700,000	500,000	1,200,000		
HERING AUDITORIUM	N/A	16,000	\$4,800,000	48,000	300,000	250,000	550,000		
HOWARD LUKE ALTERNATIVE JR/SR HIGH SCHOOL(Effie Kokrine)	155	30,500	\$9,150,000	91,500		450,000	450,000		
HUNTER ELEMENTARY SCHOOL	313	58,924	\$17,677,200	176,772			-		
HUTCHISON HIGH SCHOOL	349	114,925	\$34,477,500	344,775			-		
JOY ELEMENTARY SCHOOL	355	69,130	\$20,739,000	207,390		425,000	425,000		
LADD ELEMENTARY SCHOOL	305	63,455	\$19,036,500	190,365			-		
LATHROP HIGH SCHOOL	1,146	226,900	\$68,070,000	680,700	50,000	250,000	300,000		
NORDALE ELEMENTARY SCHOOL	365	49,210	\$14,763,000	147,630			-		
NORTH POLE ELEMENTARY SCHOOL	531	57,154	\$17,146,200	171,462			-		
NORTH POLE HIGH SCHOOL	834	166,362	\$49,908,600	499,086		1,450,000	1,450,000		
NORTH POLE MIDDLE SCHOOL (6th - 8th)	509	117,069	\$35,120,700	351,207	750,000	3,040,000	3,790,000		
PEARL CREEK ELEMENTARY SCHOOL	410	62,983	\$18,894,900	188,949	250,000	800,000	1,050,000		
RANDY SMITH MIDDLE SCHOOL	408	71,600	\$21,480,000	214,800			-		
RYAN MIDDLE SCHOOL	391	99,880	\$29,964,000	299,640	150,000	175,000	325,000		
SALCHA ELEMENTARY SCHOOL	87	13,608	\$4,082,400	40,824		150,000	150,000		
SCHOOL DISTRICT CENTRAL KITCHEN	N/A	2,000	\$600,000	6,000					
SCHOOL DISTRICT PHYSICAL PLANT/WAREHOUSE I	N/A	28,674	\$8,602,200	86,022		200,000	200,000		
TANANA MIDDLE SCHOOL	467	100,528	\$30,158,400	301,584	100,000	876,000	976,000		
TICASUK BROWN ELEMENTARY SCHOOL	501	58,500	\$17,550,000	175,500	50,000	500,000	550,000		
TWO RIVERS ELEMENTARY SCHOOL / 7th & 8th	109	22,200	\$6,660,000	66,600		175,000	175,000		
UNIVERSITY PARK ELEMENTARY SCHOOL	515	61,000	\$18,300,000	183,000			-		
WELLER ELEMENTARY SCHOOL	489	68,140	\$20,442,000	204,420		775,000	775,000		
WEST VALLEY HIGH SCHOOL	1,190	211,346	\$63,403,800	634,038			-		
WOODRIVER ELEMENTARY SCHOOL	433	59,500	\$17,850,000	178,500	555,000	500,000	1,055,000		
Subtotals - School Facilities	13,364	2,402,659	\$720,797,700	\$7,207,977	\$4,330,000	\$11,366,000	\$15,696,000		

FY 2009 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Oct-2007	Building Square Feet	Replacement Building Value @ \$300/SqFt	One Percent of Replacement	6-Year Plan: Current Year	6-Year Plan: Prior Year Deferred	Total Current Year and Prior Year Deferred	Director's Proposed FY 08/09	Approved Budget FY08/09
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Borough Facilities

ANIMAL SHELTER		5,336	1,600,800	16,008			-		
BIG DIPPER ICE ARENA		63,845	19,153,500	191,535		252,000	252,000		
BIG DIPPER STORAGE GARAGE		4,000	1,200,000	12,000					
BIRCH HILL GARAGE		1,392	417,600	4,176					
BIRCH HILL SKI BLDG		11,175	3,352,500	33,525					
BIRCH HILL TIMING BLDG		2,620	786,000	7,860			-		
BIRCH HILL WARM UP BLDG		1,180	354,000	3,540					
BOROUGH ADMINISTRATIVE OFFICE BUILDING		44,892	13,467,600	134,676		2,734,000	2,734,000		
BOROUGH-WIDE ENERGY IMPROVEMENTS (PHASED)					250,000		250,000		
BOROUGH WIDE FIRE/LIFE/SAFETY PROJECTS		N/A	N/A	N/A	200,000		200,000		
BOROUGH WIDE UNDERGROUND STORAGE TANKS UPGRADES						1,000,000	1,000,000		
CHENA LAKES REC. AREA CHANGE HOUSE/RESTROOMS		2,700	810,000	8,100			-		
CHENA LAKES REC. AREA MAINTENANCE HOUSE		7,500	2,250,000	22,500		50,000	50,000		
CHENA LAKES REC. AREA RESCUE BOAT HOUSE		400	120,000	1,200			-		
CHILD CARE OFFICES (in 5th Avenue Bldg)							-		
GROWDEN PARK						750,000	750,000		
HAMME SWIMMING POOL		32,082	9,624,600	96,246		185,000	185,000		
JOHN CARLSON COMMUNITY ACTIVITY CENTER		115,000	34,500,000	345,000		100,000	100,000		
MARIKA ST. RED STORAGE BARN		5,768	1,730,400	17,304		100,000	100,000		
MARIKA ST. SHOP/WAREHOUSE		21,050	6,315,000	63,150	50,000		50,000		
MARY SIAH RECREATION CENTER		18,640	5,592,000	55,920		175,000	175,000		
NOEL WIEN LIBRARY		64,000	19,200,000	192,000	500,000		500,000		
NORTH POLE LIBRARY		4,200	1,260,000	12,600			-		
NORTH POLE SOLID WASTE TRANSFER STATION		12,525	3,757,500	37,575			-		
NORTH STAR TRAINING CENTER (Adler School)		8,678	2,603,400	26,034					
PARKS & RECREATION PLAYGROUNDS		N/A	N/A	N/A		75,000	75,000		
PIONEER PARK CABIN #01 (Pioneer Hall)		11,000	3,300,000	33,000	100,000	160,000	260,000		
PIONEER PARK CENTINIAL CENTER		35,500	10,650,000	\$106,500			-		
PIONEER PARK GOLD DOME		13,500	4,050,000	\$40,500		150,000	150,000		
PIONEER PARK GROUNDS		N/A	N/A	N/A	1,216,000	3,795,000	5,011,000		
PIONEER PARK PALACE SALOON/SQUARE DANCE HALL		8,055	2,416,500	24,165			-		
PIONEER PARK UNINSURED CABINS & OTHER BUILDINGS		53,139	15,941,700	159,417			-		
PIONEER PARK/RIVERBOAT NENANA		20,000	6,000,000	60,000		75,000	75,000		
RAILROAD MUSEUM / PIONEER PARK		3,742	1,122,600	11,226		50,000	50,000		
RURAL SERVICES/EMERG. MGT.(Old DATA PROC CTR)		5,600	1,680,000	16,800		715,000	715,000		
SOLID WASTE LANDFILL BLDG		36,055	10,816,500	108,165			-		
SOLID WASTE LANDFILL HEAVY EQUIPMENT GARAGE		4,550	1,365,000	13,650					
SOLID WASTE LANDFILL HHW		3,840	1,152,000	11,520					
TANANA RIVER LEVEE		N/A	N/A	N/A	53,000		53,000		
TRANSIT GARAGE (M.A.C.S.)		21,833	6,549,900	65,499			-		
TRANSIT PARK/DOWNTOWN TERMINAL (M.A.C.S.)		7,232	2,169,600	21,696			-		
UNINSURED/MISC. OTHER BUILDINGS		19,782	5,934,600	59,346			-		
WESCOTT SWIMMING POOL		28,270	8,481,000	84,810		50,000	50,000		
Subtotals - Borough Facilities		699,081	\$209,724,300	\$2,097,243	\$2,369,000	\$10,416,000	\$12,785,000		

FY 2009 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Oct-2007	Building Square Feet	Replacement Building Value @ \$300/SqFt	One Percent of Replacement	6-Year Plan: Current Year	6-Year Plan: Prior Year Deferred	Total Current Year and Prior Year Deferred	Director's Proposed FY 08/09	Approved Budget FY08/09
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Fire Stations

CHENA GOLDSTREAM VFD STATION NO. 4 (Rosie Creek)		2,400	720,000	7,200	-	-	-		
CHENA GOLDSTREAM VFD#1 (Chena Ridge)		N/A	N/A	N/A	-		-		
CHENA GOLDSTREAM VFD STATION NO. 2 (Murphy Dome)		N/A	N/A	N/A	-		-		
ESTER VFD STATION		4,976	1,492,800	14,928			-		
NORTH STAR VFD STATION NO. 1		10,223	3,066,900	30,669			-		
NORTH STAR VFD STATION NO. 2		1,600	480,000	4,800			-		
NORTH STAR VFD STATION NO. 3		2,742	822,600	8,226			-		
NORTH STAR VFD STATION NO. 4		2,742	822,600	8,226			-		
NORTH STAR VFD STATION NO. 5		3,775	1,132,500	11,325		35,000	35,000		
STEESE VFD STATION NO. 1 (Farmers Loop)		5,285	1,585,500	15,855			-		
STEESE VFD STATION NO. 2 (Steele Creek)		9,053	2,715,900	27,159			-		
STEESE VFD STATION NO. 2 COLD STORAGE		N/A	N/A	N/A			-		
STEESE VFD STATION NO. 3 (Old Fox Elem)		6,900	2,070,000	20,700			-		
STEESE VFD STATION NO. 3 DORM UNIT		N/A	N/A	N/A			-		
UNIVERSITY FIRE STATION #1 (Campus)		N/A	N/A	N/A	-				
UNIVERSITY FIRE STATION #2 (University Avenue)		3,400	1,020,000	10,200	-				
Subtotals - Fire Stations		53,096	15,928,800	159,288	-	35,000	35,000		

Subtotals - School Facilities	13,364	2,402,659	\$720,797,700	\$7,207,977	\$4,330,000	\$11,366,000	\$15,696,000		
Subtotals - Borough Facilities		699,081	\$209,724,300	\$2,097,243	\$2,369,000	\$10,416,000	\$12,785,000		
Subtotals - Fire Stations		53,096	\$15,928,800	\$159,288	\$0	\$35,000	\$35,000		
Totals School/Borough/Fire	13,364	3,154,836	\$946,450,800					-	-
				\$9,464,508	\$6,699,000	\$21,817,000	\$28,516,000		

Object Code Description	Program Indicator	FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Approved	FY 07/08 Approved	FY 07/08 Revised	Proposed Increase (Decrease)	Director's Proposed FY 08/09	Approved Budget FY08/09
Calculated funding level at one percent of replacement value					0			9,464,508	
Actual new projects added to 6-year plan		12,028,000	5,511,000	9,413,000	13,284,000	13,284,000	(6,585,000)	6,699,000	
Total deferred projects within the 6-year plan		9,380,000	14,222,000	10,661,000	11,961,000	11,961,000	9,856,000	21,817,000	
Total outstanding projects from 6-year plan		21,408,000	19,733,000	20,074,000	25,245,000	25,245,000	3,271,000	28,516,000	
Facilities Maintenance Reserve Fund funding		803,000	2,313,978	3,000,000	2,000,000	2,000,000	(2,000,000)	0	0
									0

INTRODUCTION

The FNSB is charged with the responsibility to maintain, upgrade, reconstruct and build new facilities for the benefit of the taxpayers and the community.

The FNSB owns over 90 major buildings totaling approximately 3.15 million square feet. Approximately 2.4 million square feet are operated by the Fairbanks North Star Borough School District and the remaining 750 thousand square feet are operated by the Fairbanks North Star Borough. With an estimated replacement cost of over 946 million dollars, these are major public assets that need to be maintained to allow uninterrupted operation of the buildings and the programs housed and to prevent premature building wear-out and long-term financial loss. Additionally, the Borough has over 135 other facilities such as parks, recreational ball fields, cabins, playgrounds, Chena Lakes and the Tanana Levee.

This list of facilities includes:

- *11 fire department buildings
- *18 major parks and recreation buildings
- *79 facilities at Alaskaland
- *32 park facilities
- * 6 playground facilities
- *16 baseball/ softball fields
- *28 off-base school facilities
- *4 on-base schools
- *20 other miscellaneous major buildings such as the Carlson Center, Baler Building, Animal Shelter, Libraries, etc.

These facilities are in need of constant care - like any major investment. As the borough and our state age so do our facilities. Older buildings are more expensive to maintain. Our responsibility also becomes greater as the total number of facilities we own increases, through efforts like the acquisition of Federal DOE on-base schools and through construction of additional facilities as our community expands.

In an effort to more clearly show the cost of maintaining our Borough buildings and parks, we have separated our Facilities Capital Projects into the following categories:

Major Maintenance: (Repair/Replacement) The major repair or replacement of damaged or worn out facility components or systems.

Capital Improvements: (Renovate and Remodel) The work to adapt an existing facility so that it can be used more effectively for its current use or adapted to a new use. This category includes Americans With Disabilities Act (ADA) compliance projects with a request of \$4,410,000 of current year projects that were requested in prior fiscal years but not funded. (New Construction) The work to construct a new facility to accommodate expansion in existing programs or the development of new programs. This category does not include projects that are in the School District's six-year plan that is submitted to the DEED.

Emergency Services Rolling Stock & Equipment: Fire and emergency services vehicles, rolling type equipment and fire and emergency equipment.

Service Area Roads Maintenance & Construction: Road repairs and improvements, new construction and upgrade to Title 17 requirements. A comprehensive list of current and future year projects has been developed by Public Works, Rural Services Division and is included in a separate document titled **Service Area Project Requests**.

FY 2008-2009
Fairbanks North Star Borough

School District Capital Improvements: The School District's Six-Year Capital Improvement Plan is prepared by the School District and submitted to the Department of Education & Early Development. The summary of their plan is included in this document.

The current year request for major maintenance includes \$6,699,000 for projects proposed for this fiscal year (08/09), additionally the request includes \$21,817,000 of deferred projects that were requested in prior fiscal years but were not funded. **This brings the total current year major maintenance request to \$28,516,000.**

Over the past few years a substantial amount of deferred maintenance has been completed with the 1996 and 2000 School Bond Issue projects. The October 2002 bond election included \$30.2 million for replacement of Denali and Nordale Elementary Schools, and an additional \$12.3 million for twenty-six major maintenance projects in school facilities, totaling \$42,264,000. Voter approval at the October 2004 bond election included \$4.5 million for major maintenance at Eielson Air Force Base including Anderson Elementary School and Ben Eielson Junior/Senior High School, and an additional \$7 million for eleven major maintenance projects in school facilities, totaling \$11,500,000. Voter approval at the October 2006 bond election included \$8.391 million for planning and phased renovation of Barnette Elementary School and Ryan Middle School and an additional \$14.737 million for nine major maintenance projects in school facilities, totaling \$23,128,000. This funding will have a major impact on the condition of our school facilities with the project work being completed over the next few years.

Deferred project requests have been reviewed in the office by staff and those not of an urgent nature have been removed from the deferred list and moved back as future requests. We are in the process of performing thorough on-site inspections of our fire stations and the exteriors of other major facilities. This information will enable scheduling and funding requests for Capital Maintenance Projects necessary for adequate care of our facilities.

If problems aren't corrected and repaired they only get larger. It is an ongoing process. We need to continue taking care of today's needs as well as planning for tomorrow. Based on our long-range plan and additional projects that are expected to be identified, **it is our estimate that an average annual funding level for major maintenance projects in the range of \$9.5 million will be needed** to maintain our facilities over the next six years. This may seem like a large number but if equated to our 3.15 million square feet of buildings plus parks and other facilities, equals about \$3 per square foot. (See attached graphs showing major maintenance request history and capital funding history.)

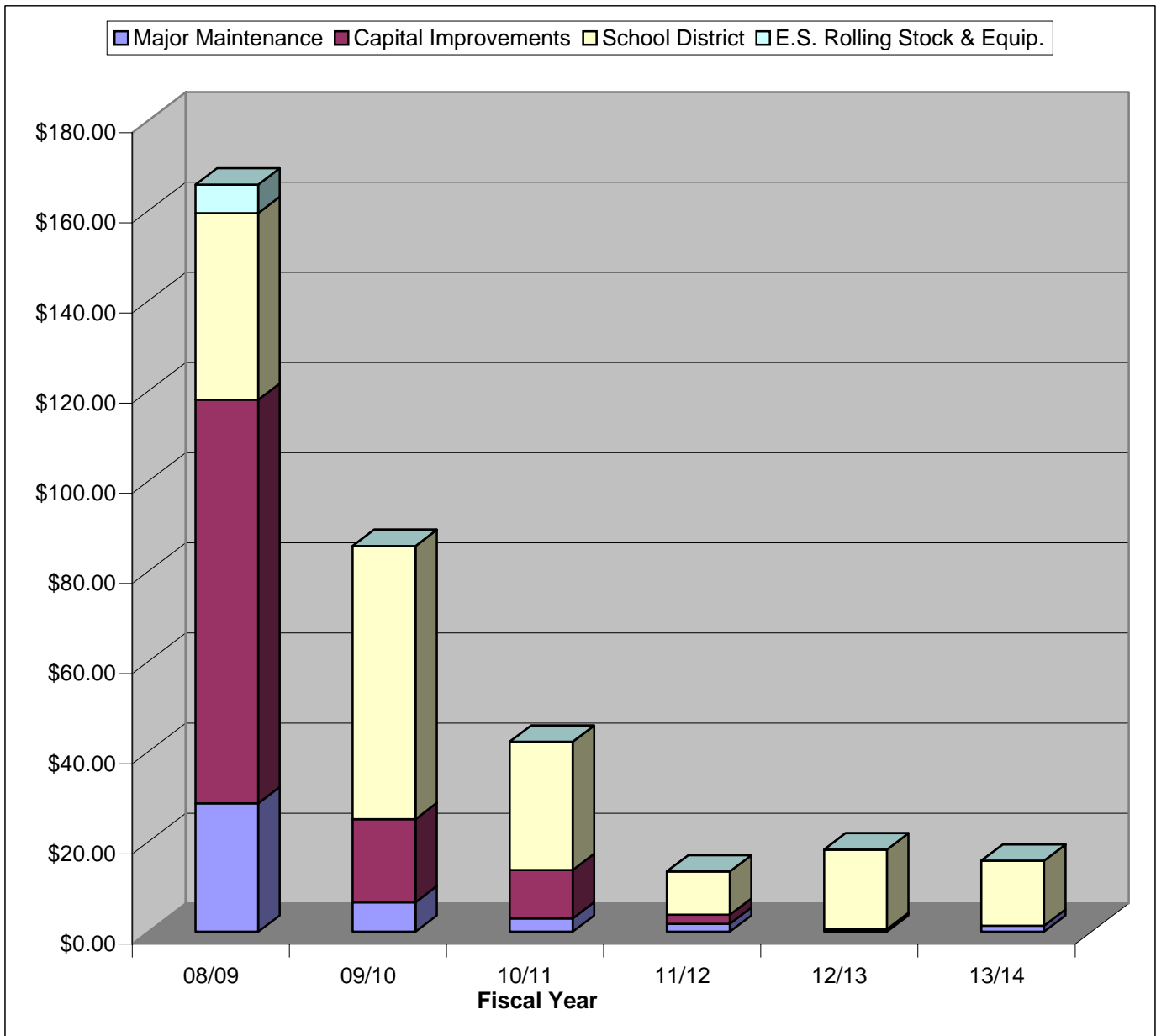
Capital Matching Grant Program: The Consolidated Project Request List is prioritized and recommended by the Capital Projects Committee and the Mayor's office to the Assembly. The Assembly approved list was submitted to the State for the Capital Matching Grant Program in October 2007.

**FY 2008-2009 Budget
Fairbanks North Star Borough**

Six-Year Capital Request Summary

(Millions)

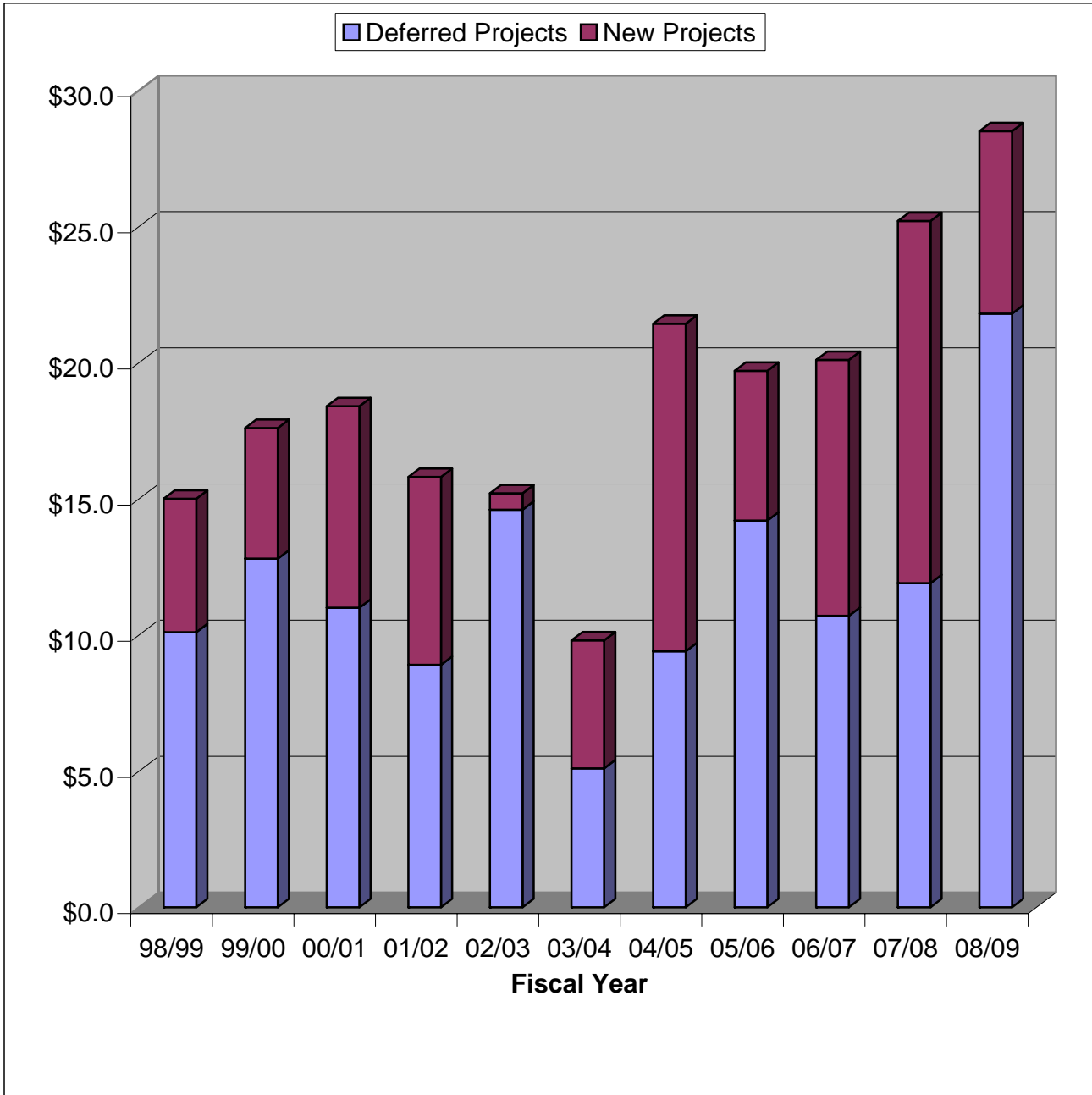
Category	Fiscal Year					
	08/09	09/10	10/11	11/12	12/13	13/14
Major Maintenance	\$28.52	\$6.54	\$2.97	\$1.78	\$0.48	\$1.36
Capital Improvements	\$89.55	\$18.46	\$10.74	\$2.00	\$0.10	\$0.00
School District	\$41.40	\$60.60	\$28.45	\$9.60	\$17.68	\$14.43
E.S. Rolling Stock & Equip.	\$6.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$165.80	\$85.60	\$42.16	\$13.38	\$18.26	\$15.79



FY 2008-2009 Budget
Fairbanks North Star Borough
Major Maintenance Request History

(Millions)

	Fiscal Year										
	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09
Deferred Projects	\$10.1	\$12.8	\$11.0	\$8.9	\$14.6	\$5.1	\$9.4	\$14.2	\$10.7	\$11.9	\$21.8
New Projects	\$4.9	\$4.8	\$7.4	\$6.9	\$0.6	\$4.7	\$12.0	\$5.5	\$9.4	\$13.3	\$6.7
Total	\$15.0	\$17.6	\$18.4	\$15.8	\$15.2	\$9.8	\$21.4	\$19.7	\$20.1	\$25.2	\$28.5



FY 2008-2009 Budget
Fairbanks North Star Borough
Capital Funding History

(Millions)

Funding Type	Fiscal Year									
	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08
Local	\$0.9	\$4.7	\$5.2	\$5.1	\$5.1	\$2.3	\$4.1	\$6.2	\$4.4	\$7.5
State	\$0.7	\$0.7	\$2.9	\$0.7	\$1.4		\$0.4	\$3.7	\$9.4	\$4.3
Bonds			\$29.5		\$42.3		\$11.5		\$23.1	
EPA/DEC							\$0.4		\$0.7	
Federal	\$5.0				\$2.3	\$0.5	\$4.0	\$0.4	\$0.2	\$3.9
Total	\$6.6	\$5.4	\$37.6	\$5.8	\$51.1	\$2.8	\$20.4	\$10.3	\$37.8	\$15.7

