

## 2019 Capital Improvement Budget Health & Human Services Department

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Anchorage Senior Center	2,222	-	-	-	2,222
Animal Care and Control Facility Kennel Flooring Replacement	-	-	-	60	60
Chugiak Senior Center	791	-	-	-	791
<b>Total</b>	<b>3,013</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>3,073</b>

## 2019 - 2024 Capital Improvement Program Health & Human Services Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Health and Human Services						
Anchorage Senior Center	2019	2,222	-	-	-	2,222
Animal Care and Control Facility Kennel Flooring Replacement	2019	-	-	-	60	60
Chugiak Senior Center	2019	791	-	-	-	791
Public Health Facility Replacement FF&E	2020	2,265	-	-	-	2,265
<b>Total</b>		<b>5,278</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>5,338</b>

**Anchorage Senior Center**

**Project ID** HHS2019001 **Department** Health & Human Services  
**Project Type** Improvement **Start Date** January 2019  
**Location** **End Date** December 2019

**Description**

This project will replace approximately 8,000 sqft of carpet within the senior center that with regular wear and tear has become a tripping hazard for seniors. The project includes renovation of the bathrooms to bring them to Americans with Disabilities Act (ADA) compliant. Includes compliance for commode height, railings, sink and door accessibility and flooring. The roof has reached its useful life and deterioration of the structure contributes to frequent roof leaks requiring repairs and patches. The aging roof and garage facility will be addressed during this project.

Facility renovations to include:

A continuation of a 2018 project that will cover 8,000 square feet in addition to the 16,000 square feet floor covering under the original project. #5 - Department priority with estimated cost \$127,000.

Bathrooms renovated in compliance with Americans with Disabilities Act (ADA). #7 - Department priority with estimated cost \$95,000.

Aging roof repair. #9 - Department priority. Estimated cost \$800,000.

New garage facility to replace aging facility. #11 - Department priority with estimated cost \$1,200,000.

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**Version** 2019 Proposed

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	2,222	-	-	-	-	-	2,222
<b>Total (in thousands)</b>		<b>2,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,222</b>

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**Animal Care and Control Facility Kennel Flooring Replacement**

**Project ID** HHS2016017 **Department** Health & Human Services  
**Project Type** Renovation **Start Date** January 2019  
**Location** Assembly: Areawide, Community: Areawide **End Date** December 2019

**Description**

Complete flooring repair at the Anchorage Animal Care and Control Center located at 4711 Elmore Road, Anchorage, AK 99507.

Kennel floor is worn and peeling; repairs needed for sanitation and aesthetic purposes.

**Comments**

#2 - Department priority. Estimated cost \$60,000.

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**Version** 2019 Proposed

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	60	-	-	-	-	-	60
<b>Total (in thousands)</b>		<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>

**Chugiak Senior Center**

**Project ID** HHS2019005 **Department** Health & Human Services  
**Project Type** Rehabilitation **Start Date** January 2019  
**Location** **End Date** December 2019

**Description**

Facility renovations to include;

Carpet replacement due to buckling and detaching creating safety concerns; includes both administrative and assisted living areas. #6 Department priority with estimated cost of \$130,000.

Parking lot repair, resurfacing, and paving gravel lot. #8 Department priority with estimated cost of \$216,000.

Covered carports for residents to address safety concerns. #10 Department priority with estimated cost of \$445,000.

**Version** 2019 Proposed

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	791	-	-	-	-	-	791
<b>Total (in thousands)</b>		<b>791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>791</b>

**Public Health Facility Replacement FF&E**

**Project ID** HHS98001 **Department** Health & Human Services  
**Project Type** Upgrade **Start Date** February 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** September 2020  
 Areawide

**Description**

The Municipality is seeking funding for the Furniture, Fixtures, and Equipment (FF&E) associated with the replacement of the 9th and L Street headquarters for the municipal Health & Human Services department (DHHS).

**Comments**

#1 - Department priority. Estimated cost \$2,265,000. The Municipality is actively taking steps to relocate the Department of Health and Human Services. The current timing and schedule of the relocation and development process recommends a request for bond funds in 2020. The existing facility was first built in 1960 as a three-story hospital and subsequently expanded to five floors. Currently, the facility houses the DHHS of the MOA, serving residents of Anchorage as a major health care clinic. The new building proposal involves redevelopment of the current DHHS location as well as development in the Tudor area. FF&E is not included in the cost of the DHHS facility replacement and must be funded separately.

Replacement of the facility is necessary because 1) the structure and its major systems have passed their useful life expectancy, resulting in high maintenance costs, 2) the configuration of the facility was not designed for its current use, resulting in inefficient use of space, and 3) non-friable asbestos exists throughout the building, creating a potential health hazard. FF&E is a critical for operations in the new facility.

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**Version** 2019 Proposed

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	2,265	-	-	-	-	2,265
<b>Total (in thousands)</b>		<b>-</b>	<b>2,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,265</b>