

2018 Capital Improvement Budget Health & Human Services Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Anchorage Senior Center Facility Improvements	100	-	-	-	100
Animal Care and Control Facility Kennel Flooring Replacement	-	-	-	55	55
Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio	117	-	-	-	117
Public Health Facility Carpet Replacement	-	-	-	20	20
Total	217	-	-	75	292

2018 - 2023 Capital Improvement Program Health & Human Services Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Health and Human Services						
Anchorage Senior Center Facility Improvements	2018	100	-	-	-	100
Animal Care and Control Facility Kennel Flooring Replacement	2018	-	-	-	55	55
Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio	2018	117	-	-	-	117
Public Health Facility Carpet Replacement	2018	-	-	-	20	20
	2019	-	-	-	75	75
		-	-	-	95	95
Public Health Facility Replacement FF&E	2019	2,265	-	-	-	2,265
	Total	2,482	-	-	150	2,632

Anchorage Senior Center Facility Improvements

Project ID HHS2016015 **Department** Health & Human Services
Project Type Rehabilitation **Start Date** January 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

Description

Carpet replacement (\$80,000), ADA bathroom upgrades (\$13,000), and audio/visual equipment for ballroom (\$7,000).
 Total project \$100,000.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	100	-	-	-	-	-	100
Total (in thousands)		100	-	-	-	-	-	100

Animal Care and Control Facility Kennel Flooring Replacement

Project ID HHS2016017 **Department** Health & Human Services
Project Type Renovation **Start Date** January 2018
Location Assembly: Areawide, Community: Areawide **End Date** December 2018

Description

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

Comments

2012 cost estimate was \$50,000 with \$5,000 added for inflation for a total of \$55,000.

Legislative Scope

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

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	55	-	-	-	-	-	55
Total (in thousands)		55	-	-	-	-	-	55

Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio

Project ID HHS2016014 **Department** Health & Human Services
Project Type Replacement **Start Date** January 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

Description

Replace degraded difficult to use deck with concrete patio and raised flower beds allowing clients to move safely. Repairs would include replacement of the wooden fence enclosure \$117,000.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	117	-	-	-	-	-	117
Total (in thousands)		117	-	-	-	-	-	117

Public Health Facility Carpet Replacement

Project ID HHS2016005 **Department** Health & Human Services
Project Type Replacement **Start Date** March 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2019

Description

Replace carpet at DHHS building.

Comments

Existing carpet is worn, torn and stained on both the second and third floors creating hazards. Lobby area on second floor requires replacement with a cleanable surface for sanitation purposes. Non-friable asbestos abatement is required on the second floor. Replace second floor carpet in public area first (\$20,000) and replace remaining second floor and third floor carpet in subsequent year (\$75,000).

Legislative Scope

Replace carpet at DHHS building.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	20	75	-	-	-	-	95
Total (in thousands)		20	75	-	-	-	-	95

Public Health Facility Replacement FF&E

Project ID HHS98001 **Department** Health & Human Services
Project Type Upgrade **Start Date** February 2018
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.

Comments

The facility was first built in 1960 as a three-story hospital and subsequently expanded to five floors. Currently, the facility houses the Health & Human Services department 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.

Legislative Scope

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.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	2,265	-	-	-	-	2,265
Total (in thousands)		-	2,265	-	-	-	-	2,265