

**S B**

**2 3 3**

SFIN

FILE

SB 233

was referred to the  
Senate Finance  
Committee

Hearing(s) were held

The bill did not move  
from Committee

# Department of Health and Social Services



## FY07 Deferred Maintenance Capital Request Representative Photos

DHSS is responsible for deferred maintenance projects for 29 health centers, youth facilities and behavioral health facilities statewide with a combined replacement value of \$158 million. This request includes all identified deferred maintenance projects for the Department. These include Fire/Life Safety Projects, Building Integrity Projects, and Security Projects. All facilities require regular maintenance, renewal and repair to remain in good operational condition. This request does not include the deferred maintenance needs for Pioneer Homes, the Alaska Psychiatric Institute (API), the Anchorage Public Health Lab and Office of the State Medical Examiner or the Ketchikan and Kenai Youth Facilities.



Fairbanks Public Health Center

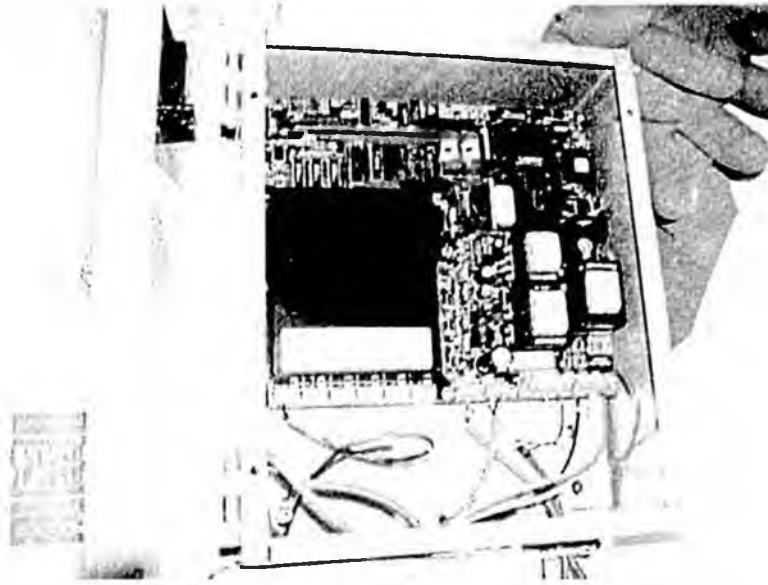
*NOTE: See list in Capital Budget Back-up to match photograph to specific projects.*

Commissioner: Karleen Jackson

58233  
DHSS  
2/8/06

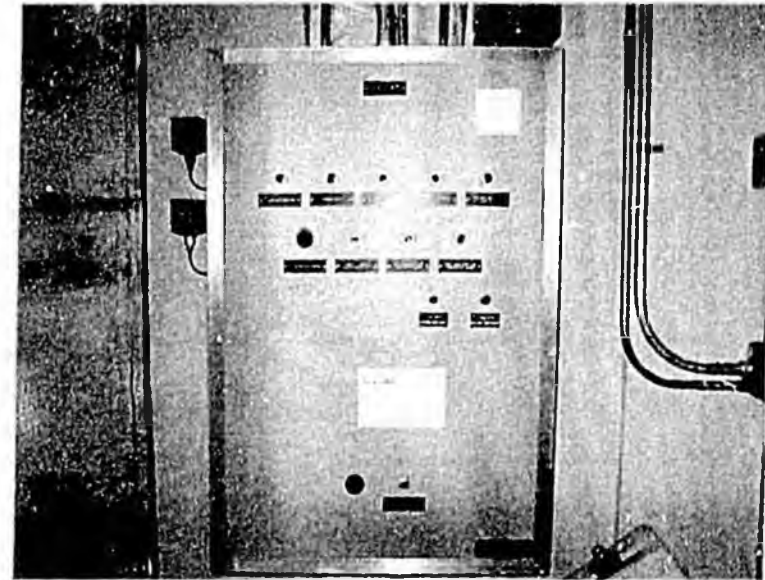
*DHSS Deferred Maintenance Capital Request*

---



Priority 1: Fairbanks Health Center  
Direct Digital Controls (\$87,700)

The original existing controls are obsolete, difficult to maintain, and are difficult to obtain replacement parts. Replacement with a Direct Digital Controls (DDC) control system is needed. This project will allow maintenance staff to maintain the system from a centralized location.



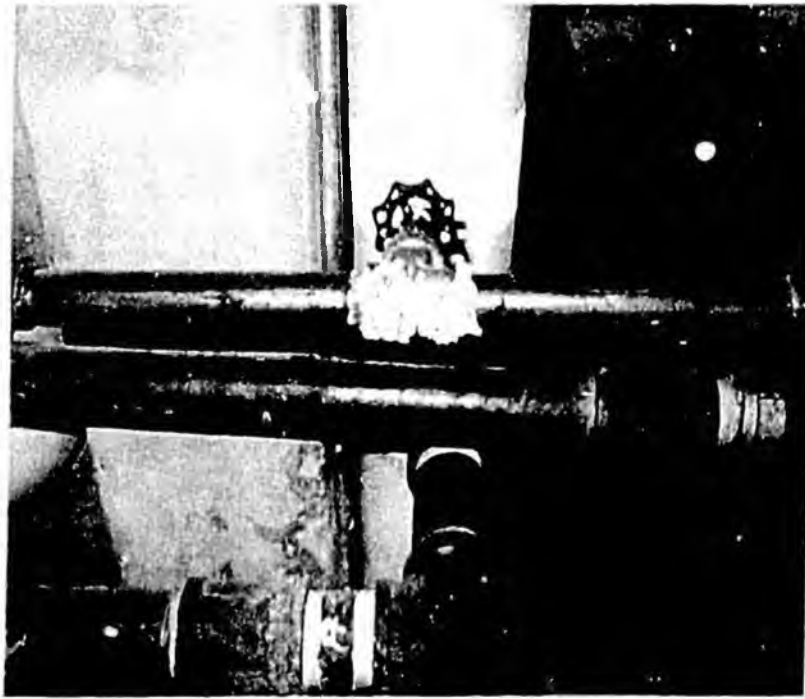
Priority 2: Ketchikan Health Center  
Direct Digital Controls (\$107,900)

The existing controls are obsolete and need remote monitoring as there is no on-site maintenance available. Installation of a DDC control system will allow a maintenance monitoring function from the City offices (maintenance provider).

Priority 4: McLaughlin Youth Center  
Covered Walkway Installation (\$79,000)

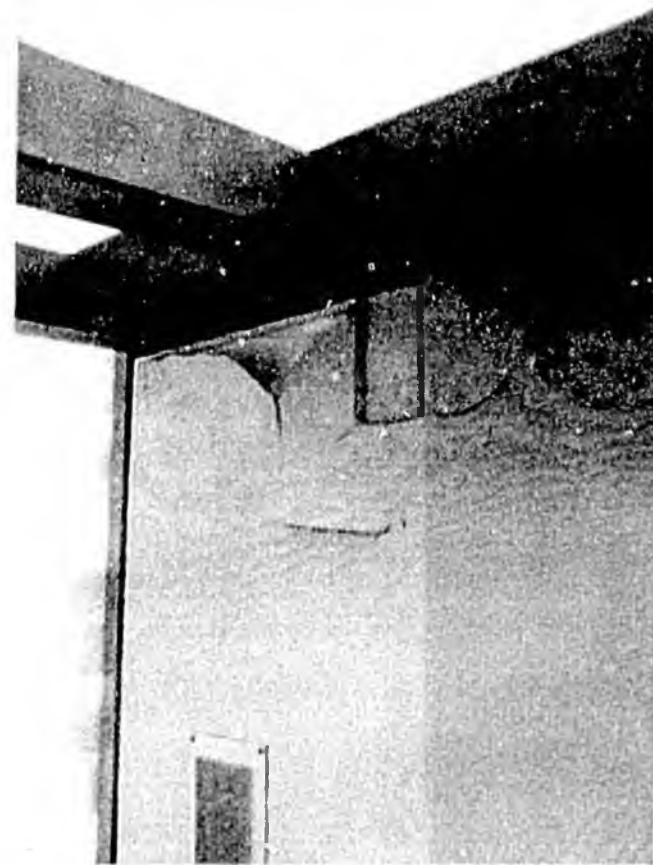


This project will fund the construction of a covered walkway to attach to the existing covered walkway (far end in photo). Walking along this path during inclement weather is difficult and at times, hazardous for staff and youth. The areas that have a covered walkway have proven to work well. They eliminate the need for snow removal, for deicing chemical, and make it safe for staff and youth to travel between the cottages and other areas of the campus.



**Priority 6: Assets Building Pipe Replacement (\$396,400)**

A pipe condition analysis was performed on the domestic hot and cold water systems. The hot water supply and recirculation lines were found to be near failure. This is confirmed from previous failures that were patched. This facility is located in Anchorage and is approximately 25,000 square feet in size.

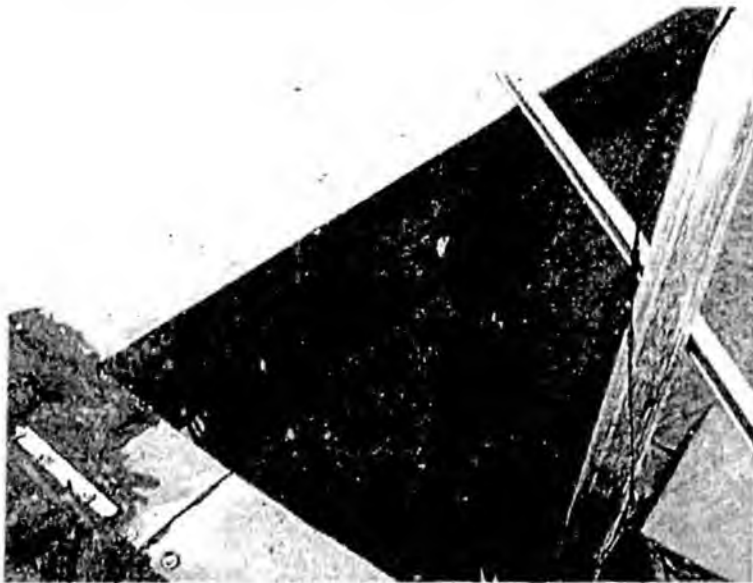


**Priority 10: Fairbanks Health Center Exterior Paint (\$51,300)**

This facility has never been painted since it was built in 1993. The extreme climate of Fairbanks requires that exterior surfaces are maintained more frequently than other buildings. The paint is chipping and peeling off the building and needs to the building needs to be repainted.

*DHSS Deferred Maintenance Capital Request*

---



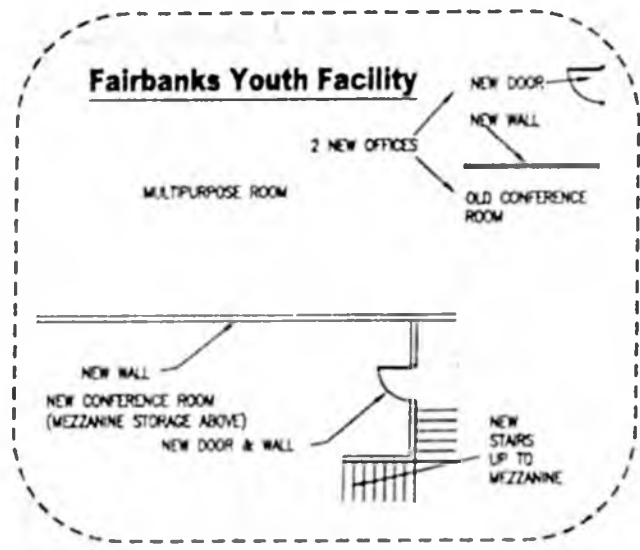
Priority 14: Fairbanks Youth Facility  
Siding Replacement (\$106,900)

The facility has approximately 8500 square feet of T1-11 siding applied horizontally. This is an improper method of application and it is now leaking at the seams. The moisture also sets on the horizontal grooves and has started to rot the siding.



Priority 15: Fahrenkamp Center Wall  
Protection (\$24,700)

There are several areas, on the lower part of the walls, susceptible to damage. The project will install a wainscot material to protect the walls through the building.



DH-55  
21 8/10/06

Department of Health and  
Social Services

SB 233  
Ketchikan Pioneer Home  
Roof Replacement

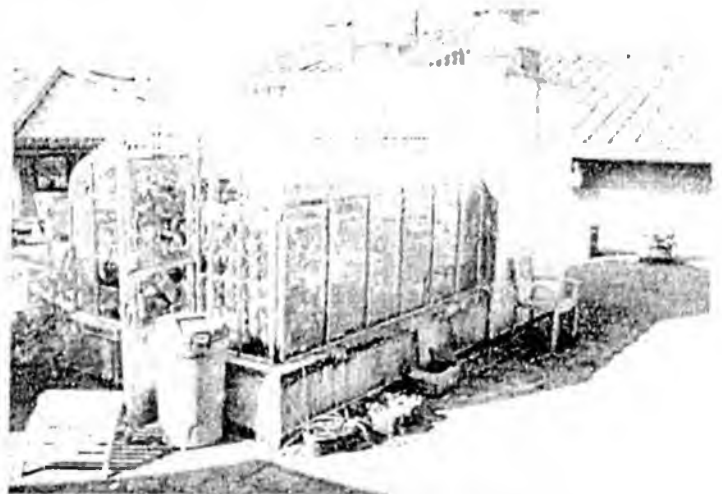
February 8, 2006

Reviewed by Janet Clarke  
DHSS / 2/8/06

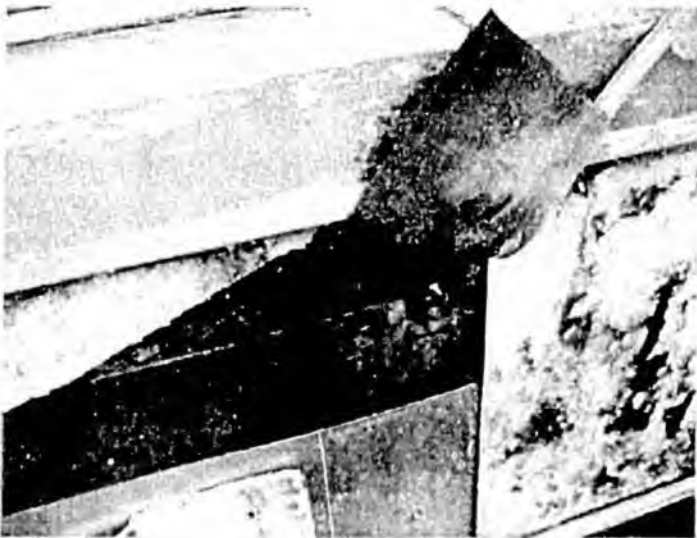
Ketchikan Pioneer Home



1. Kechikan Pioneer Home



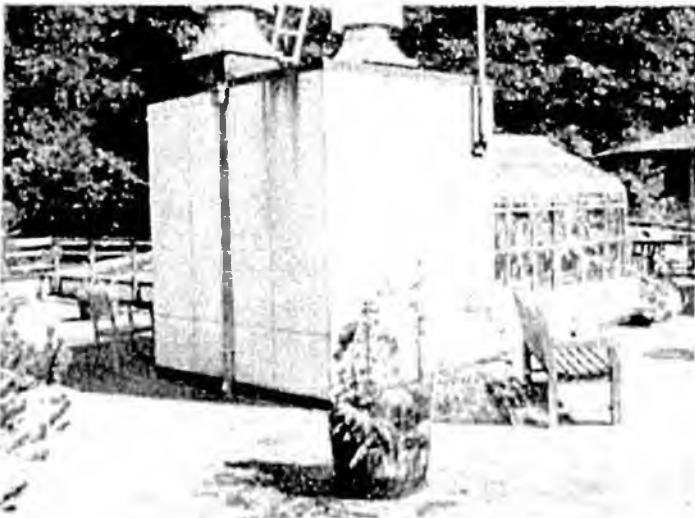
2. View of greenhouse and mechanical room



3. Thin, eroded siding below greenhouse, wood is exposed to water leaking from greenhouse flashings



4. Deteriorated siding on wall area below greenhouse structure, Leak #1 is several feet to left of this area

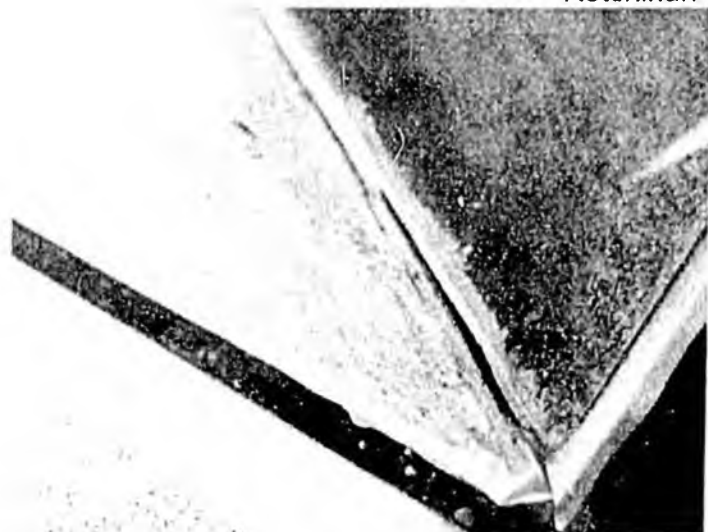


5. Rear view of mechanical room and general Leak #1 area. Note horizontal caulk joints in siding



6. View of fasteners pulled through siding, typical

Ketchikan Pioneer Home



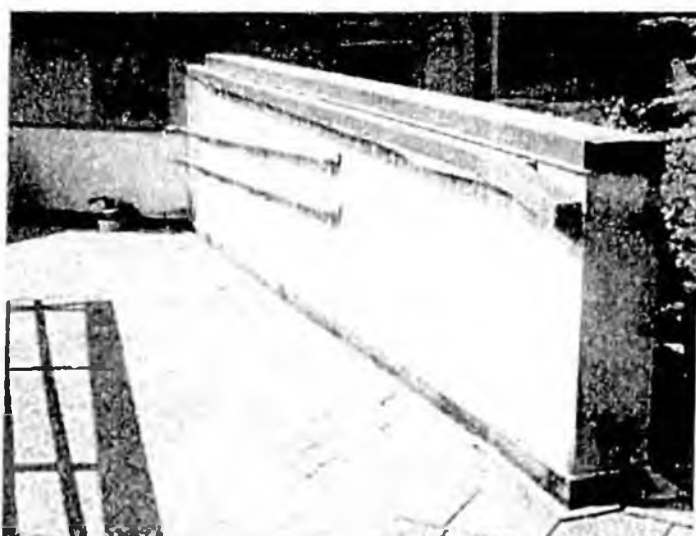
7. Typical unsealed openings in siding and flashings



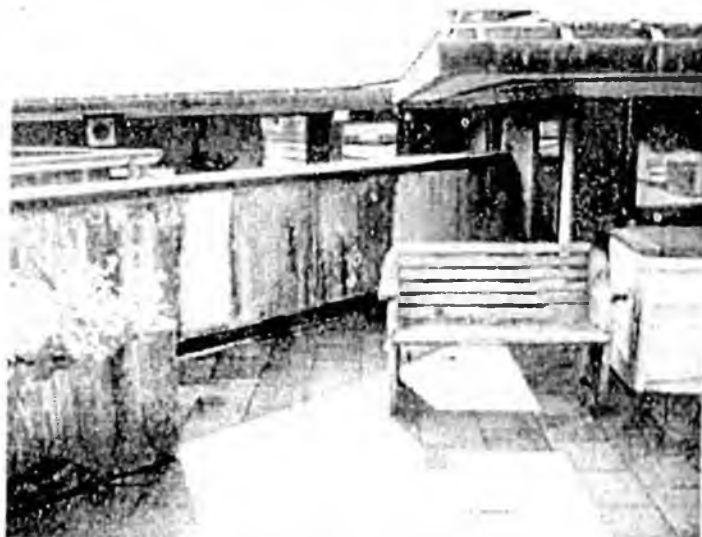
8. Erosion of unpainted cement board siding



9. Erosion of unpainted cement board siding along ramp



10. View of interior of ramp shows unpainted, eroded siding and problematic light fixture



11. Opposite side of ramp showing unpainted, eroded siding



12. Leak #1, Deteriorated steel deck under greenhouse and mechanical room

Ketchikan Pioneer Home



13. View of sealant applied to inside the greenhouse to walls & door frame. Note water stains.



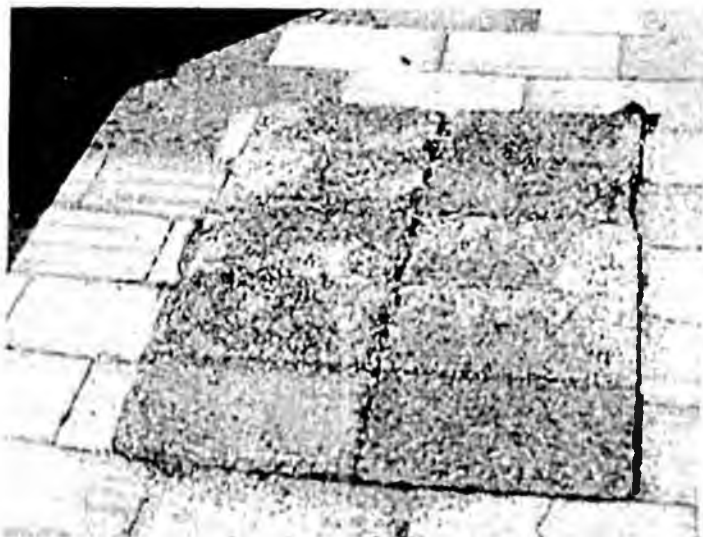
14. Failed sealant at poor quality flashing detail on parapet caps



15. Erosion of the ballast pavers



16. View of deteriorated pavers



17. View of deteriorated, crumbled pavers



18. View of membrane flashing at Leak #2, EPDM should be smooth, water was found under this patch

# Department of Health and Social Services



## FY2007 Deferred Maintenance Capital Request Pioneers' Homes – Representative Photos



Anchorage Pioneer Home

*NOTE: See list in Capital Budget Back-up to match photograph to project.*

Commissioner: Karleen Jackson

DHSS  
Provided 2/2006

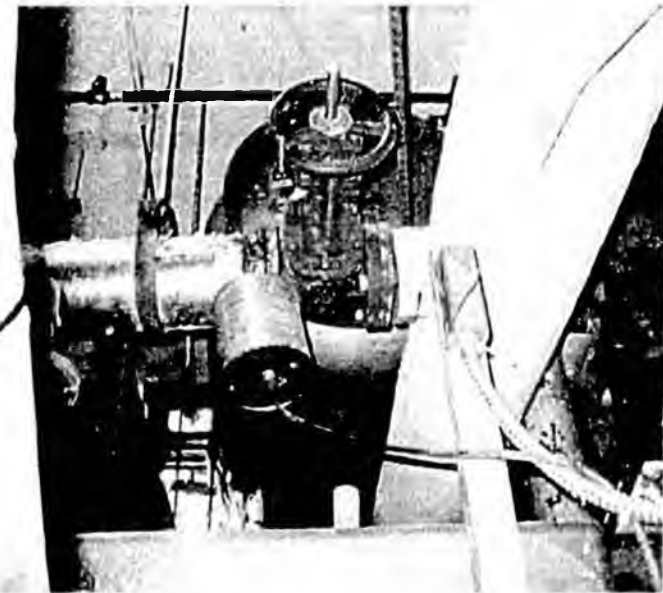
**Priority 1: Fairbanks Pioneer Home  
Fire Alarm and System  
Replacement (\$481,300)**

The current fire alarm system was installed in 1993. The manufacturer no longer produces replacement components. Currently 3rd party products are used for replacement and are problematic to install. As is, the system is difficult to maintain and parts replacement parts are difficult to obtain. This is the second phase of the fire alarm replacement as the project design was funded and completed in FY 2005.

**No Photo available for this project**

**Priority 4: Sitka Pioneer Home  
Heating Valves (\$82,250)**

The heating valves throughout the building are old, failing and need to be replaced. The valves are leaking and cause damage to other components. This project would fund the replacement of all the heat valves throughout the home.



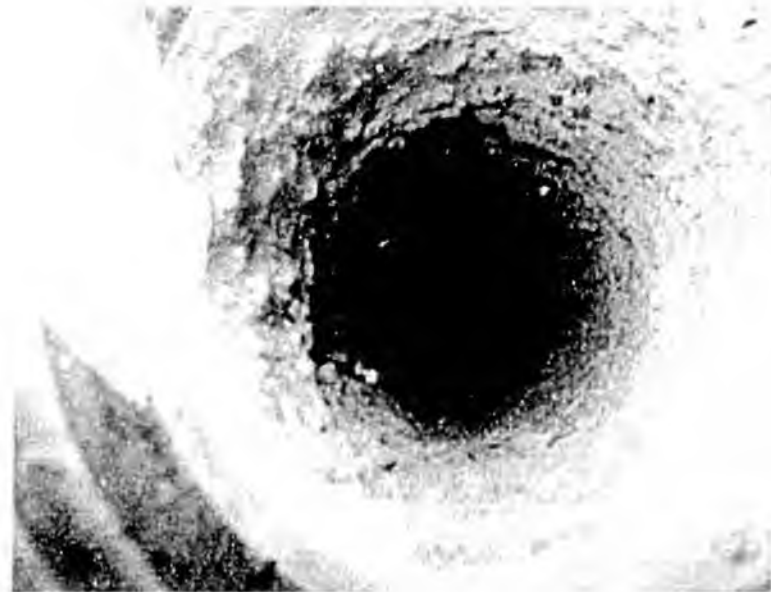
**Priority 6: Anchorage Pioneer Home  
Lighting Upgrade (\$345,450)**

The existing magnetic ballasts and T-12 fluorescent lamps are obsolete, inefficient, and fail on a regular bases. Replace with electronic ballasts and T-8 fluorescent lamps. The existing fixtures are very inefficient and require a high level of maintenance.



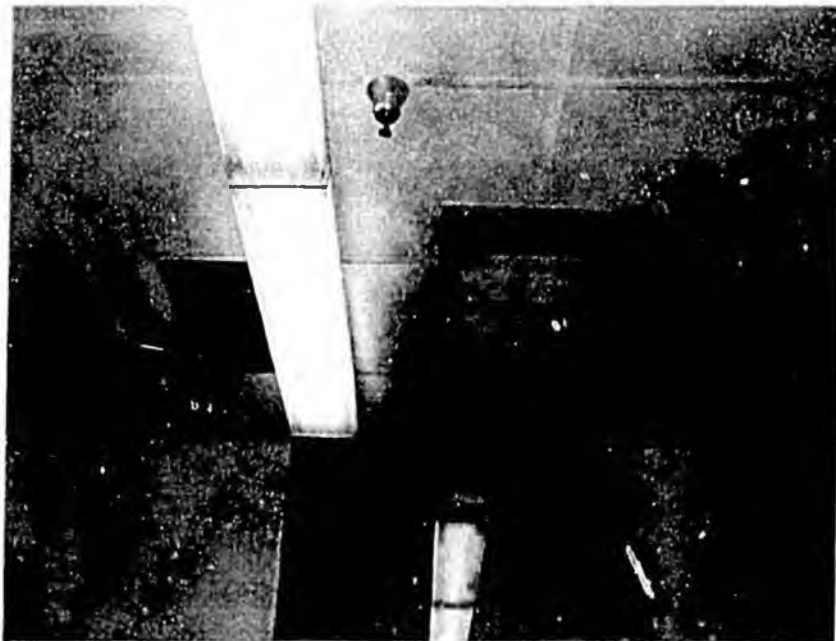
**Priority 7: Ketchikan Pioneer  
Home Duct Cleaning (\$106,925)**

The building's duct work has never been cleaned and will result in poor indoor air quality. This request will fund the cleaning and re-balancing the HVAC ductwork. Due to the nature of the work and that the home is occupied 24 hours a day, this work must be done by a company that is certified to clean commercial ductwork. The project is too hazardous for maintenance workers to perform.



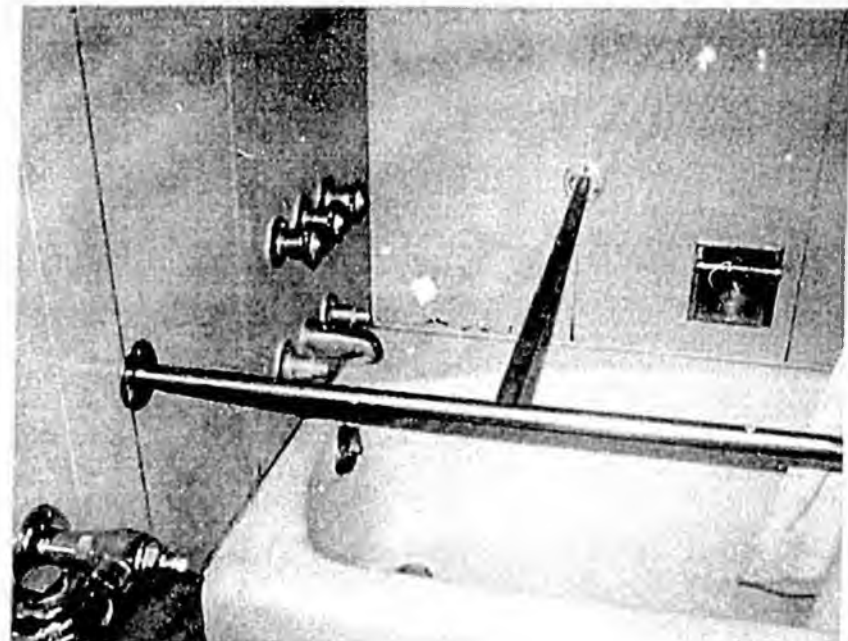
Priority 8: Ketchikan Pioneer  
Ceiling Replacement (\$41,125)

The suspended ceiling panels in the kitchen are Mylar laminated and have failed due to high humidity in the kitchen. The Mylar is coming off and does not meet safety standards. This project will replace ceiling panels and ceiling suspension as needed with health and fire approved panels.



Priority 11: Fairbanks Pioneer Home  
Accessibility Improvements (\$575,750)

There are currently 26 bathrooms in the Home that are not accessible to the residents due to the configuration. This project includes remodeling those rooms to improve accessibility and comply with the Division's mission of providing a safe home setting.



Priority 14: Anchorage Pioneer Home  
Glass Replacement (411,250)

Most of the exterior glazing panels of the original building have lost their seal. There is now moisture in between the panes and causes the windows to fogged up. Moisture in the panes often incurs mold growth, which can affect indoor air quality. This project will replace panels and weather stripping on all exterior windows.



SUMMARY OF CAPITAL NEEDS										
PROJECT	YEAR	2005	2006	2006	2007	2008	2009	2010	2011	7 Year Total
	SLA 04	SLA 05	SB 233	Project	Project	Project	Project	Project	Project	Project
	Chapter 159	Chapter 3		Cost	Cost	Cost	Cost	Cost	Cost	Cost
<b>FIRST LAKE CAMPUS</b>										
Site Parking Lot Improvements				\$348,995						
Sidewalk Replacement	\$50,000									
Fire Hydrant		\$15,217								
Site Preparation and Utilities					\$15,588	\$588,656				
<b>SUBTOTAL</b>	<b>\$50,000</b>	<b>\$15,217</b>	<b>\$348,995</b>	<b>\$0</b>	<b>\$15,588</b>	<b>\$588,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,018,456</b>
First Lake Facility Elevator	\$75,000									
Interior and Exterior Renewal Mechanical Upgrades		\$314,866								
Electrical Upgrades	\$150,000		\$485,784							
Lighting	\$50,000	\$29,444								
Window Replacement	\$200,000	\$200,000	\$298,768							
Roof Study			\$4,500							
Fire Sprinkler System										
<b>SUBTOTAL</b>	<b>\$475,000</b>	<b>\$544,310</b>	<b>\$789,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,808,362</b>
Physical Plant Interior and Exterior Renewal Mechanical Upgrades		\$590,473				\$166,567				
Lighting and Electrical Upgrades						\$413,382				
Fire Sprinkler System						\$33,524				
ADA Upgrades						\$154,794				
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$590,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$796,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,386,926</b>
Distance Training New Facility <sup>1</sup>	\$2,000,000									
Center Video/Technical Equipment <sup>5</sup>				\$423,000						
<b>SUBTOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,423,000</b>
<b>FIRST LAKE CAMPUS TOTAL</b>	<b>\$2,525,000</b>	<b>\$1,150,000</b>	<b>\$1,138,047</b>	<b>\$423,000</b>	<b>\$15,588</b>	<b>\$1,385,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,636,744</b>

SUMMARY OF CAPITAL NEEDS										
PROJECT	YEAR	2005	2006	2006	2007	2008	2009	2010	2011	7 Year Total
	SLA 04	SLA 05	88 233	Project	Project	Project	Project	Project	Project	Project
	Chapter 159	Chapter 3		Cost	Cost	Cost	Cost	Cost	Cost	Cost
<b>STUDENT LIFE CAMPUS</b>										
Site Alley Renewal						\$177,653				
Sidewalk Replacement						\$44,292				
Alderwood Grading and Parking Plaza						\$87,265				
Site Preparation and Utilities						\$159,629				
						\$237,711				
<b>SUBTOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$706,550	\$0	\$0	\$0	\$706,550
<b>Cafeteria Roof Study</b>										
Classroom Remodel	\$25,000					\$188,870				
Interior and Exterior Renewal	\$150,000		\$196,282							
Food Service Addition						\$906,670				
Fire Alarm System and Code Upgrades	\$48,163									
Lighting and Electrical Upgrades						\$55,630				
Mechanical Upgrades						\$504,670				
ADA Upgrades						\$50,630				
<b>SUBTOTAL</b>	\$223,163	\$0	\$807,212	\$0	\$1,095,540	\$0	\$0	\$0	\$0	\$2,125,915
<b>Culinary Arts School Replacement Facility</b>										
									\$2,678,926	\$2,678,926
<b>SUBTOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,678,926	\$2,678,926
<b>Student Service Roof Study</b>										
Center Roof Upgrades					\$4,500				\$543,919	
Interior and Exterior Renewal	\$100,000		\$26,152			\$102,193				
Gym Renewal	\$30,000									
Mechanical Upgrades	\$268,127							\$79,328	\$70,172	
Electrical Upgrades									\$182,044	
<b>SUBTOTAL</b>	\$398,127	\$0	\$30,652	\$0	\$102,193	\$0	\$79,328	\$79,328	\$796,135	\$1,406,435
<b>Hospitality New Facility</b>										
Conference Center									\$3,172,663	\$3,172,663
<b>SUBTOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,172,663	\$3,172,663
<b>Dormitory</b>										
Dorm Remodel <sup>4</sup>					\$2,500,000					
Roof Study										
Study Center/ Computer Lab										
Child Day Care										
<b>SUBTOTAL</b>	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<b>Apartment Buildings</b>										
Interior and Exterior Renewal	\$175,372	\$100,000	\$524,089				\$81,010	\$161,163		
ADA Upgrades										
Nine-Plex Egress										
<b>SUBTOTAL</b>	\$175,372	\$100,000	\$524,089	\$0	\$0	\$81,010	\$161,163	\$0	\$0	\$1,041,634
<b>STUDENT LIFE CAMPUS TOTAL</b>	<b>\$796,662</b>	<b>\$100,000</b>	<b>\$1,361,953</b>	<b>\$2,500,000</b>	<b>\$1,904,283</b>	<b>\$81,010</b>	<b>\$240,491</b>	<b>\$8,647,723</b>	<b>\$13,632,122</b>	

PROJECT	SUMMARY OF CAPITAL NEEDS									
	YEAR	2005	2006	2006	2007	2008	2009	2010	2011	7 Year Total
		SLA 04	SLA 05	SB 233	Project	Project	Project	Project	Project	Project
	Chapter 159	Chapter J		Cost	Cost	Cost	Cost	Cost	Cost	Cost

**APPLIED TECHNOLOGY CAMPUS**

	Site Site Preparation and Utilities									\$580,191	
	Parking and ADA access									\$501,878	
	<b>SUBTOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,082,069	\$1,082,069
<b>Automotive</b>	Automotive Building Demolition									\$170,573	
<b>Technology</b>	Automotive Building Replacement <sup>2</sup>				\$800,000			\$2,789,001		\$65,632	
	Heavy Equipment Replacement									\$3,225,670	
	Interior and Exterior Renewal-before replacement	\$69,838									
	Auto Body and Auto Paint							\$2,529,793			
	<b>SUBTOTAL</b>	\$69,838	\$0	\$0	\$800,000	\$0	\$2,529,793	\$2,789,001	\$3,461,875	\$9,650,507	
<b>Diesel and</b>	Interior and Exterior Renewal	\$12,000					\$424,334				
<b>Welling</b>	Mechanical Upgrades						\$60,273				
	Lighting and Electrical Upgrades						\$129,775				
	Diesel Addition						\$1,312,994				
	ADA Upgrades						\$614,382				
	<b>SUBTOTAL</b>	\$12,000	\$0	\$0	\$0	\$614,382	\$1,312,994	\$0	\$0	\$1,939,376	
<b>Industrial</b>	Classroom and Lab Addition									\$1,065,970	
<b>Electricity</b>	ADA Upgrades									\$2,903	
	Interior and Exterior Renewal	\$5,000								\$130,073	
	<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	\$1,198,955	\$0	\$0	\$1,203,955	
<b>HVAC/R and</b>	New facility						\$1,680,021				
<b>Facility Maint.</b>											
	<b>SUBTOTAL</b>	\$0	\$0	\$0	\$0	\$1,680,021	\$0	\$0	\$0	\$1,680,021	
<b>Rig Building</b>	Rig Building Demolition									\$53,367	
<b>Maintenance</b>	Rig Building Replacement <sup>3</sup>				\$1,200,000					\$0	
	Well Repairs	\$10,000								\$0	
	<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$53,367	\$1,263,367
<b>APPLIED TECHNOLOGY CAMPUS TOTAL</b>		\$96,838	\$0	\$0	\$2,000,000	\$2,294,403	\$5,041,742	\$2,789,001	\$4,597,311	\$16,819,296	

**TOTAL CAPITAL NEEDS REQUESTS** \$3,418,500 \$1,250,000 \$2,500,000 \$4,923,000 \$4,214,274 \$6,507,861 \$3,020,492 \$11,245,035 \$37,088,162

**NOTES: Capital Projects**

- 1 2005 Federal funding granted by E:DA - \$2,000,000
- 2 2007 Building design and site prep - \$800,000
- 3 2007 Building design and replacement - \$1,200,000
- 4 2007 Old dormitory remodel - \$2,500,000
- 5 2007 Video/Technical equipment - \$423,000

**Alaska Vocational Technical Center  
Deferred Maintenance Projects  
SB 233**

<u>Priority</u>	<u>Campus</u>	<u>Building</u>	<u>Project</u>	<u>Projected Cost</u>
1	Student Life Campus	Apartments	<p>Interior and exterior renewal</p> <p>All apartments have T1-11 Siding and require painting inside and outside. Replace siding with a maintenance free system. All apartments are being equipped with new refrigerators and microwaves. New ranges will be needed for 80% of the units. Replace all asphalt roofing.</p> <p>4-plex Remove rotting deck and lights. Entrance Doors need repainting with new entrance locks and deadbolt. Paint all walls and ceilings. Replace Carpet and Vinyl throughout. Replace cabinets. The fireplaces have been boarded up. Windows are worn and need replacing.</p> <p>6-plex Provide new entrance doors and entry locks and deadbolt. The roof is growing organic material and needs replacing. Replace Carpets throughout.</p> <p>9-plex There is a mechanical room that was converted to an apartment on the half basement level. This apartment has the two water heaters in living room separated by a paneling that does not go to the ceiling. It is our recommendation this apartment be converted back to a mechanical room. There are various mildew problems that will require further investigation. Replace cabinets and carpet in all units. Paint all units.</p>	524,089
2	Student Life Campus	Cafelena	<p>Mechanical upgrades</p> <ol style="list-style-type: none"> <li>1 A gas shunt trip is required for the gas kitchen cooking equipment located in the teaching kitchen.</li> <li>2 One of the refrigeration units in the basement serving the walk in freezers is water cooled from the domestic water system. This needs to be replaced with an air cooled compressor to avoid excessive use of water for cooling.</li> <li>3 Insufficient air gap is provided for the condensate from three of the walk in freezers located in the basement of the building. The plumbing piping needs to be changed to allow the required air gap.</li> <li>4 There is no double check valve on the sprinkler riser located in the basement. It needs to be installed to protect the domestic water system from contamination.</li> <li>5 The air handler serving the kitchen cafeteria is not sized to provide all required make-up air for the facility. It should be a dedicated make-up-air unit interlocked with the exhaust fans of the kitchen.</li> </ol>	504,670

**Alaska Vocational Technical Center  
Deferred Maintenance Projects  
SB 233**

<u>Priority</u>	<u>Campus</u>	<u>Building</u>	<u>Project</u>	<u>Projected Cost</u>
			6 The return for the air handling unit uses the exposed truss spaces above the kitchen as its return air path. The return is also open in the fan room where the room has combustible surfaces and is used as a refrigeration room and other non ventilation related uses. The return needs to be ducted through combustible spaces. Since this is not possible with the trusses the return air can be eliminated and the system reconfigured to be a make-up-air unit.	
			7 No other ventilation is provided in the building except that from the kitchen air handling unit. Ventilation needs to be added to the occupied areas.	
			8 There are 6 refrigeration compressors serving the walk-in coolers and freezers. The refrigeration used in the systems is R502. It needs to be replaced with a non CFC type refrigerant.	
			9 Installation of a DDC system should be considered to replace all old electronic controls if AVTEC wants remote monitoring. Replace T-stats and controls as they fail with electronic controls. Assume 1 T-stat and 1 Actuator per year	
3	First Lake Campus	First Lake facility	Mechanical upgrades	485,784
			1 Other areas of the building rely on operable windows for ventilation. The windows are in poor condition and most cannot be opened. A project to install ventilation to the remainder of the building needs to be planned.	
			2 The fuel tank serving this building and the Physical plant building is damaged and piping is run underground uncontained. The fuel tank should be replaced with a new tank (suggest 500 gallon above ground containment tank). All piping from the tank that is buried needs to be installed in containment piping with a leak detection system to insure against leaking.	
			3 Mechanical systems in the building were not tested for asbestos containing materials during our visit. Suspected ACM was noted on the flex connectors of the air handling system noted above and insulation on cold water service coming into the building (a cellulous wrap insulation that has been known to contain asbestos). Other material were not observed, but may exist.	
			4 solution to prevent freezing. Make-up to the system is from the domestic water system and is not protected with an air gap and glycol mixing tank. A glycol mixing tank needs to be installed and	
			5 The cover on the daytank in the boiler room needs to be replaced.	

**Alaska Vocational Technical Center  
Deferred Maintenance Projects  
SB 233**

<u>Priority</u>	<u>Campus</u>	<u>Building</u>	<u>Project</u>	<u>Projected Cost</u>
			6 There are four circulating pumps serving the hydronic heating system. One of the pumps has been replaced and two have had their motors and impellers replaced within the last two years. The last pump is about 15 years old and will likely need replacement within the next year.	
			7 The piping of the hydronic system is a mix of copper piping on the boiler headers and schedule 40 galvanized piping throughout the remainder of the system. Dielectric unions are not used where the piping materials are changed. The sch. 40 galvanized piping is likely original piping and is likely near the end of its useful life. Its replacement should become a planned project when the piping system began to fail (assume within the next 5 years).	
			8 galvanized piping. The sch. 40 galvanized piping is likely original and is likely near the end of its useful life. Its replacement should become a planned project when piping system begins to fail	
			9 Insulation on the piping systems is all in poor condition. It should be replaced as the piping system are replaced (part of the pipe replacement project).	
			10 Electric water heaters serving the restrooms and janitor closet are all fairly old and they should be replaced prior to failure over the next 5 year period.	
			11 The zoning of the perimeter heating system, baseboard, has not been changed with installation of walls and changes of program in the building. Re-zoning of the baseboard and replacement of all control valves should be done throughout the building.	
			12 Installation of a DDC system should be considered to replace all old electronic controls. There is poor zoning of hydronic controls. Thermostats and valves are near the useful life. This will also be a useful tool for preventative maintenance. There are 2 options: A Replace existing zone valves and T-stats as they fail with electrical controls assume a gradual change out over 6 year O&M Schedule. Or B Replace existing with w/ DDC if AVTEC wants to monitor the building. If done in this manner the building should be converted at 1 time.	
4	First Lake Campus	First Lake facility	Parking lot improvements	348,995

**Alaska Vocational Technical Center  
Deferred Maintenance Projects  
SB 233**

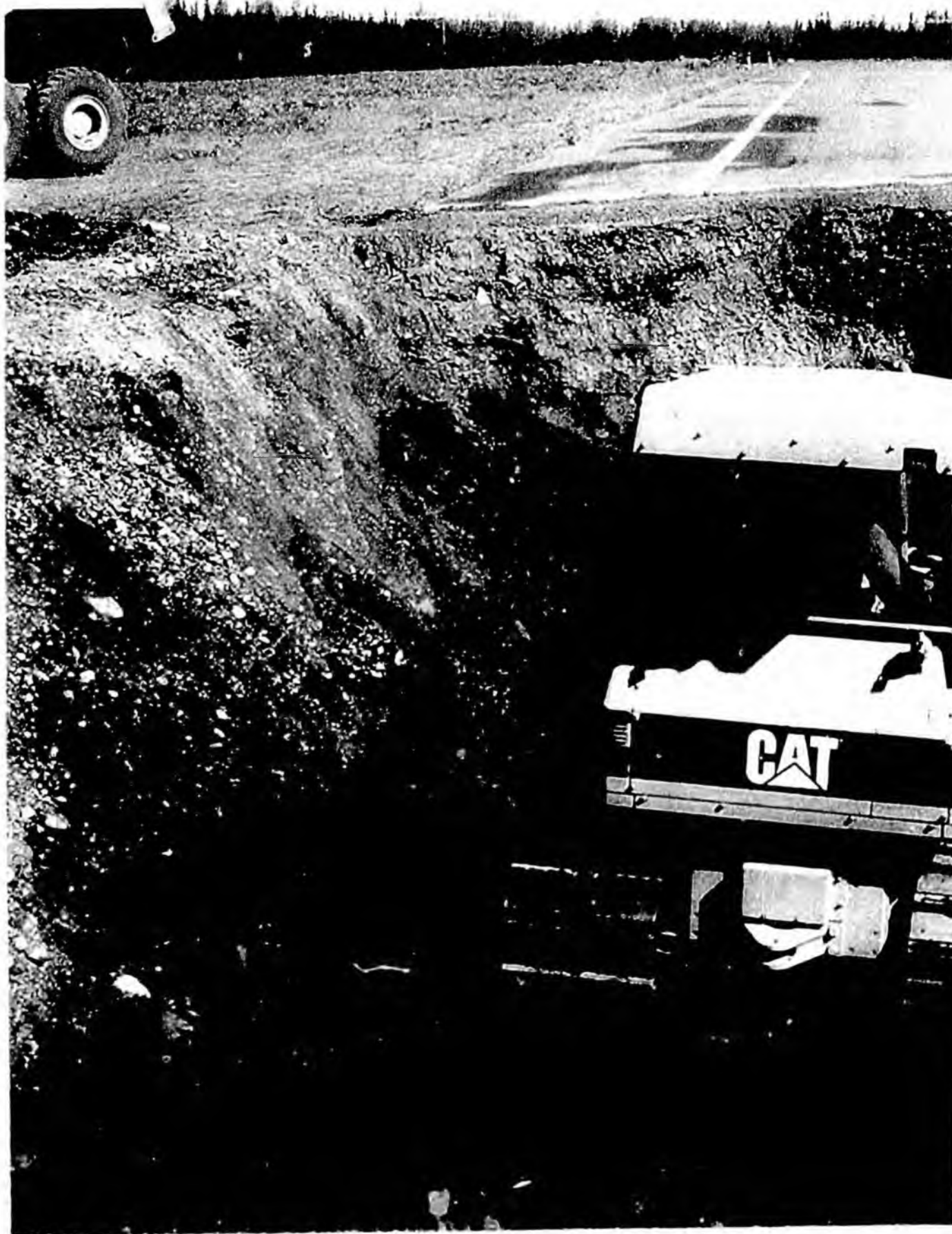
<u>Priority</u>	<u>Campus</u>	<u>Building</u>	<u>Project</u>	<u>Projected Cost</u>
5	First Lake Campus	First Lake facility	<p>Siding replacement</p> <p>The parking lot arrangement is inefficient and the amount of parking spaces in inadequate. It is recommended to increase the parking area and implement an efficient layout for spaces. The parking lot to the south of the Physical Plant has a drainage problem with water backing up to a foot deep. To alleviate this problem and provide for more parking it is recommended to locate a new entrance to the south that would connect to an extension of the Physical Plant parking. The few inefficient parking spaces in front of the Physical Plant would be eliminated providing a continuous lawn. The boundary between the park and AVTEC is undefined. We suggest using the parking lot to define an edge between the two. As part of this project we suggest upgrading the exterior lighting to increase safety.</p> <p>The siding on the original building are corrugated asphalt/asbestos coated metal panels. The siding on the addition are corrugated metal panels. Paint all exterior finishes and provide design and construction services for replacement of asbestos coated corrugated metal panels.</p>	298,768
6	Student Life Campus	Cafeteria	<p>Interior and exterior renewal</p> <p>1 The interior of the cafeteria finishes are in good condition however the appearance is dated and not considered appropriate for the fine dining that the culinary program would like to offer to the local community. Refinish the floor, walls, ceiling, window coverings, counters, and casework.</p> <p>2 The Exterior of the Food Service building is on the main thoroughfare into town. The first things that come into view is the dumpster enclosure and the loading dock. This is not the most desirable first impression for visitors to AVTEC or the town.</p>	196,282
7	Student Life Campus	Cafeteria	<p>ADA upgrades</p> <p>There are many ADA issues with this building. The exterior needs a van parking space with aisle, curb cuts, ramps at the exits. The exterior doors need ADA thresholds, lever locks, and 32" clearance. There needs to be ADA signage throughout. The toilet rooms all need upgrading. Interior doors have no side clearance. Dishwashing counter too high. Verify audible intensity of alarms in bathrooms and commons areas.</p>	50,630
8	Student Life Campus	Student Services Center	<p>Interior and exterior renewal</p>	26,152

**Alaska Vocational Technical Center  
Deferred Maintenance Projects  
SB 233**

<u>Priority</u>	<u>Campus</u>	<u>Building</u>	<u>Project</u>	<u>Projected Cost</u>
			The exterior facade has not held up well in Seward's weather. Bricks on the exterior are fracturing and falling off at the soft joints and need replacing. The metal panel siding is damaged and needs replacing. The deck off the library has failed and needs replacing. The interior has a view deferred maintenance items. Replace carpet in library. Paint throughout and update finishes as required. Included with this work is landscaping and site amenities.	
9	Student Life Campus	Cafeteria	Lighting and electrical upgrades	55,630
			Lighting throughout is inefficient with T12 lamps and magnetic ballasts. Replacing all existing fluorescent lighting fixtures with new fixtures with T8 lamps and electronic ballasts could save from 1/3 to 1/2 off the lighting cost. Add lighting to the corridor on the first floor.	
10	First Lake Campus	First Lake facility	Roof study	4,500
11	Student Life Campus	Student Services Center	Roof study	<u>4,500</u>
			<b>Total</b>	<u><b>2,500,000</b></u>



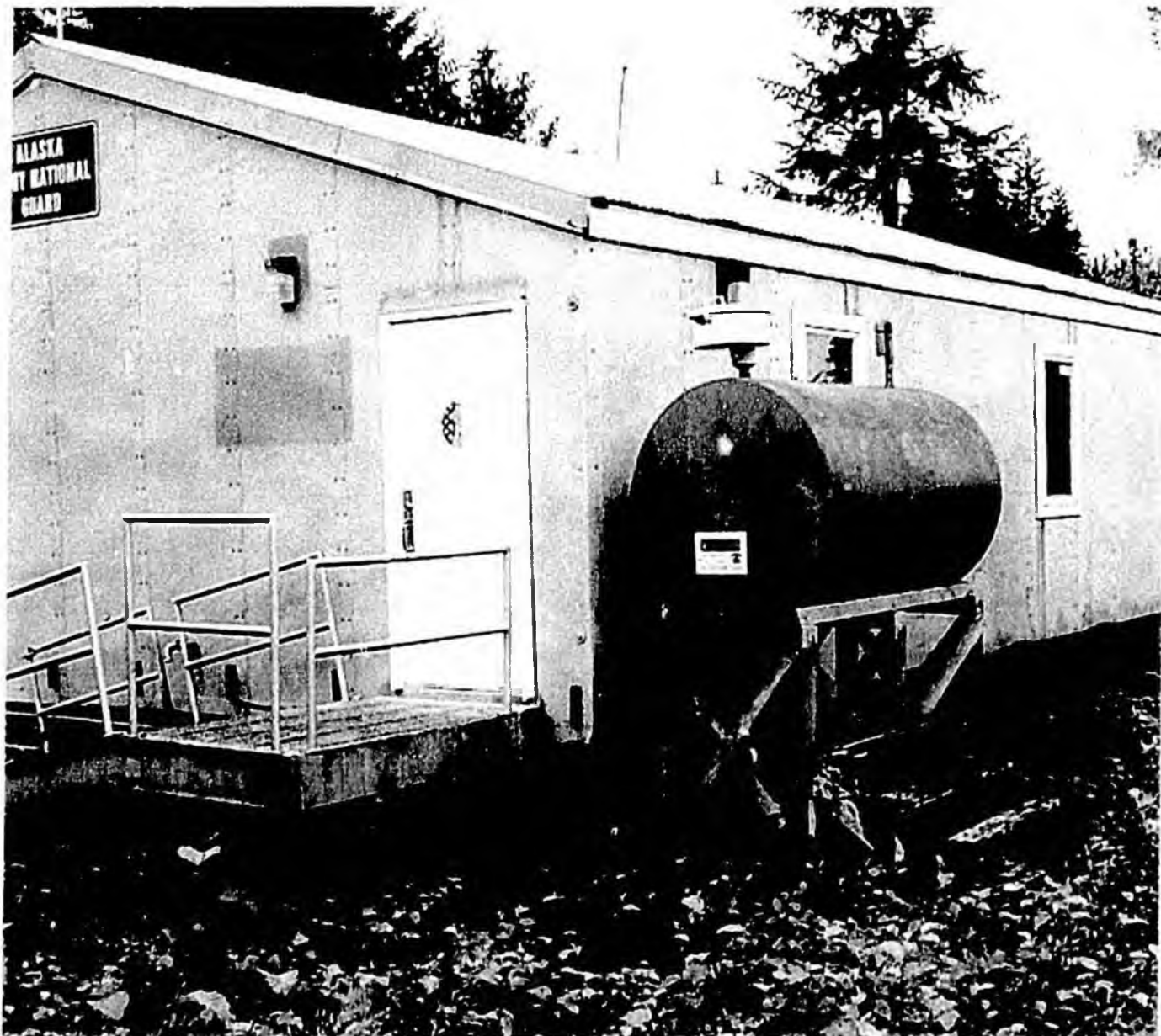
Kivalina Armory – Example of damage done to facilities due to vandals breaking in.



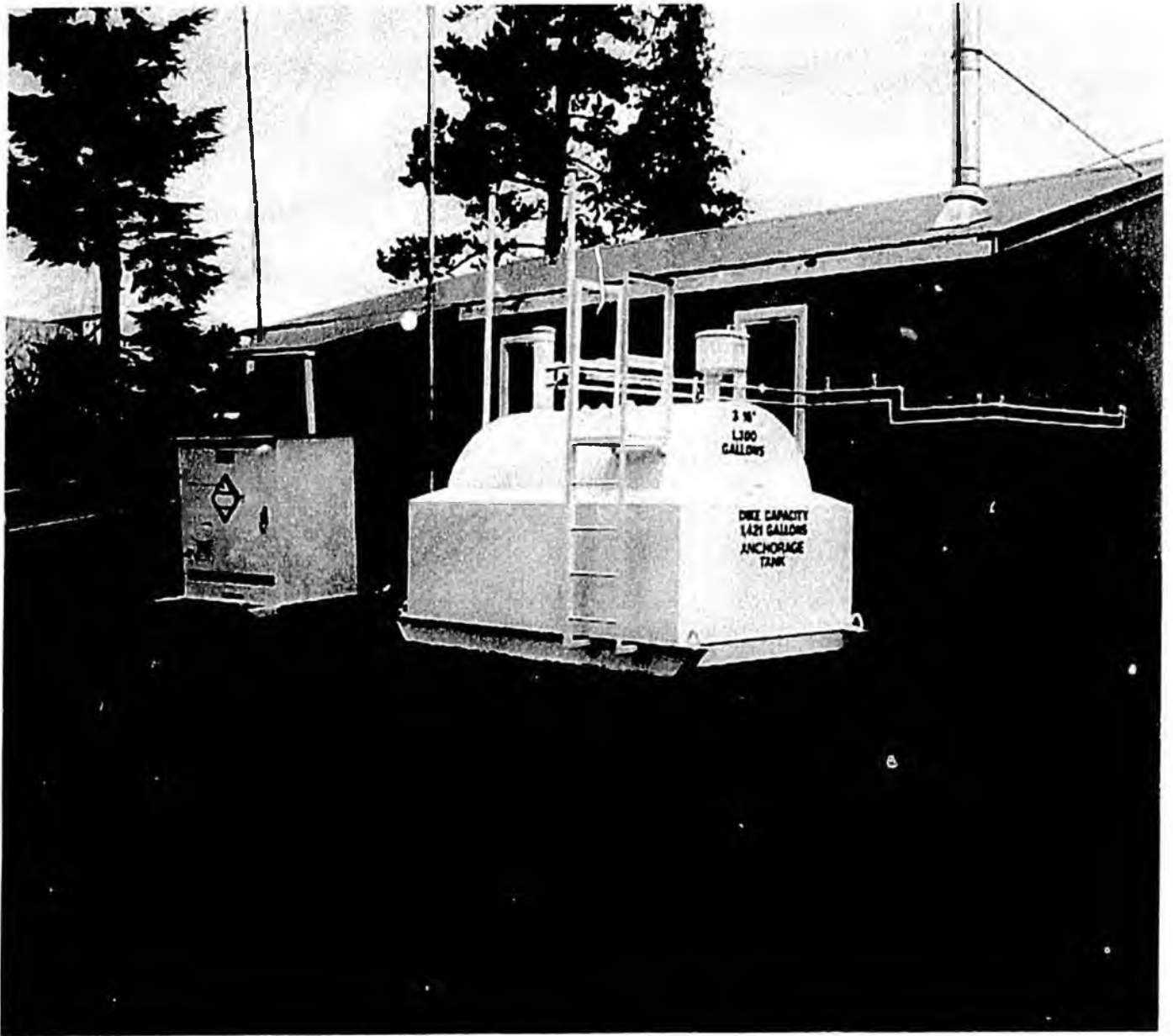
Bryant Airfield emergency runway repair BEFORE



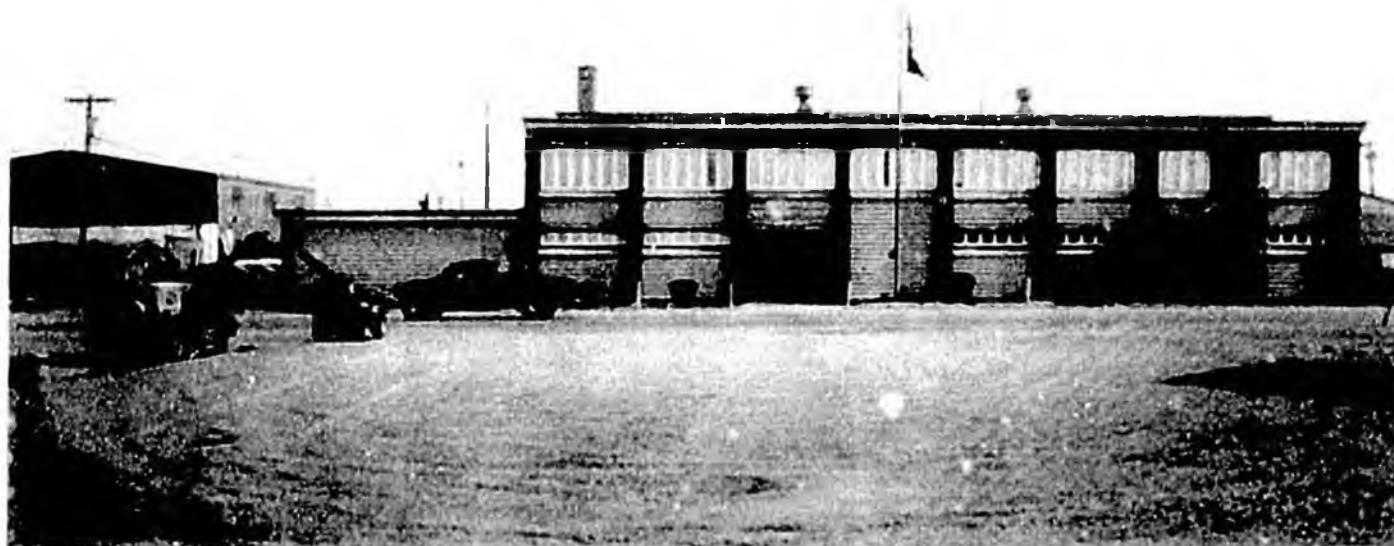
Bryant Airfield emergency runway repair AFTER



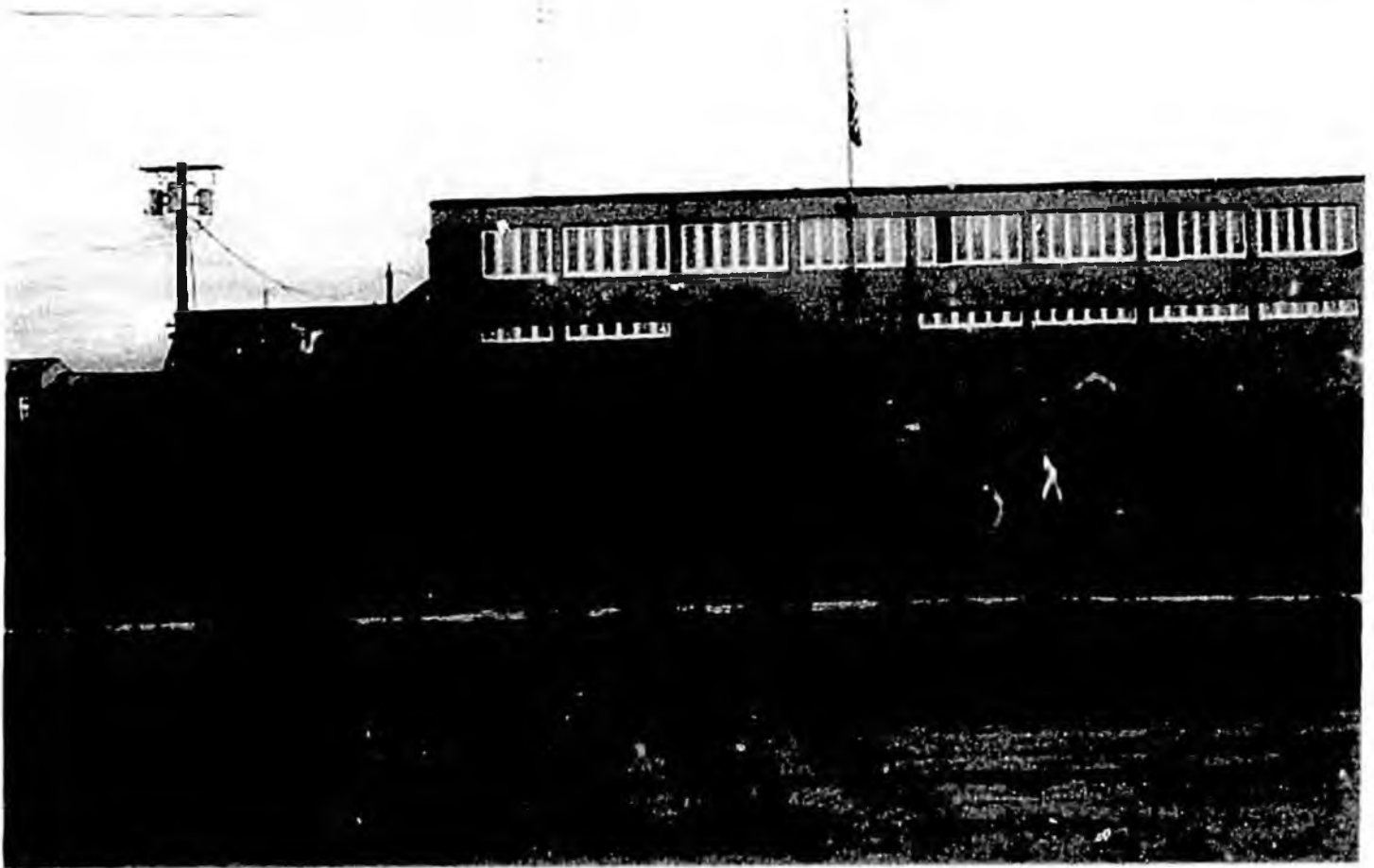
Wrangell Armory fuel tank BEFORE



Wrangell Armory fuel tank AFTER



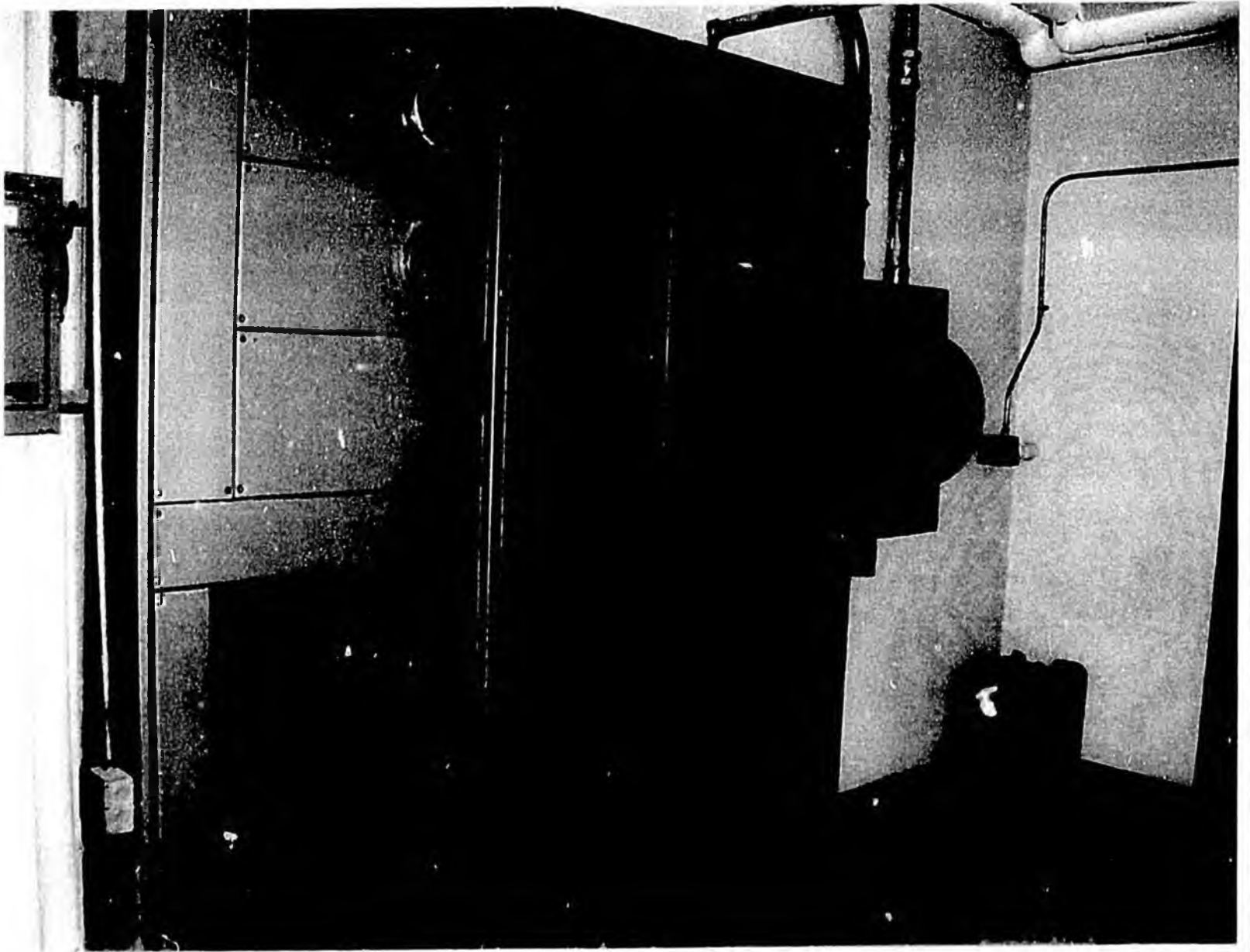
Nome Armory Fire Escape project



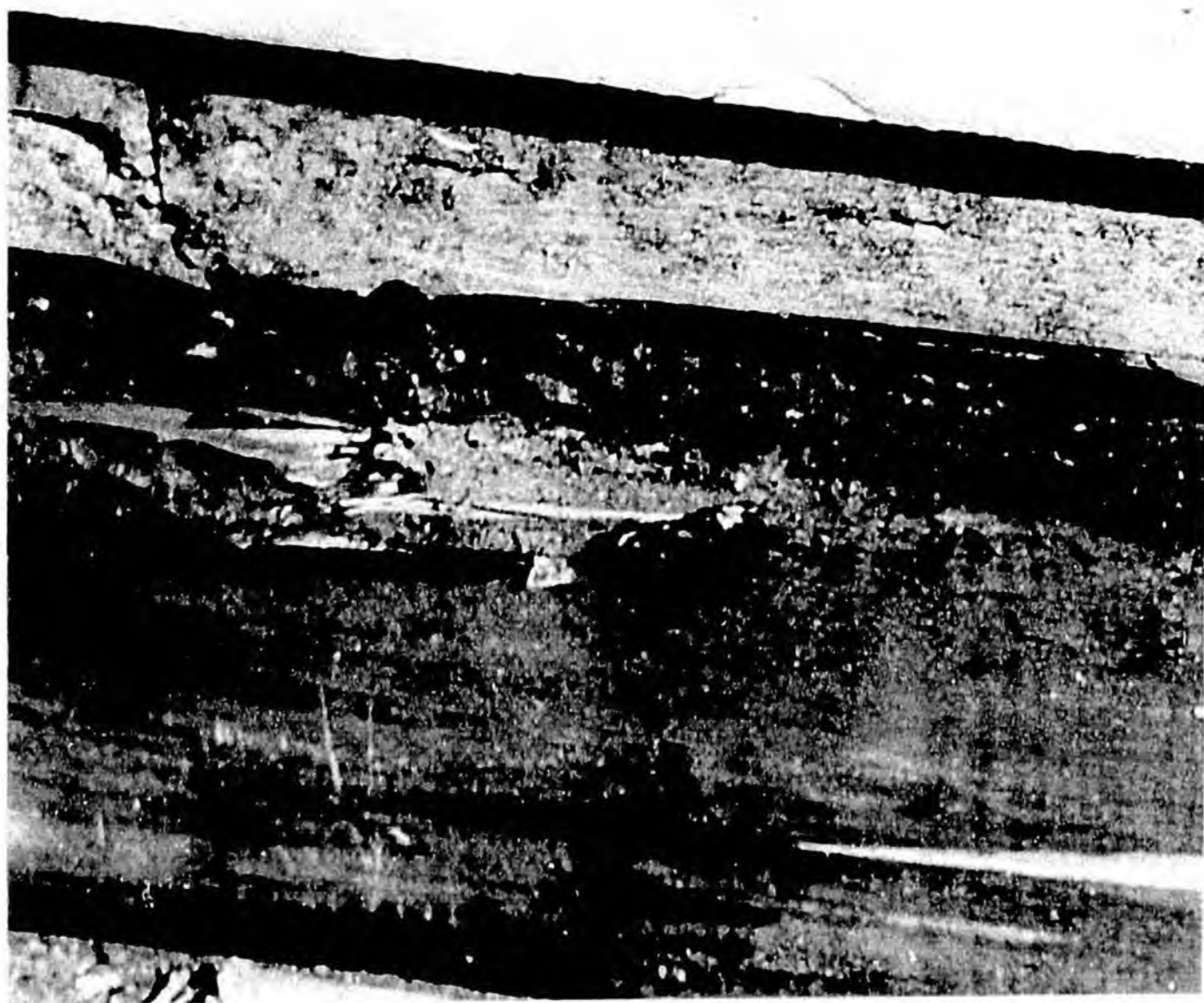
Bethel Armory Fire Escape project needs



Camp Carroll (AMYA) paving needs



Nome Armory Electrical project



Bethel Armory roofing repair

Project Title	Project	Running	GF	GF	Project Description	Location (City)	Election District
	Cost	Total	Cost	Total			
	(\$000)	(\$000)	(\$000)	(\$000)			
Ketchikan Readiness Center Resurface Vehicle Storage Area	175.0	175.0	43.8	43.8	Resurface deteriorated unpaved parking lot.	Ketchikan	1
Sitka Readiness Center Repair Parkinglot/Entryway	175.0	350.0	43.8	87.6	Resurface deteriorated unpaved parking lot.	Sitka	2
Sitka Readiness Center Replace Carpet	30.0	380.0	7.5	95.1	Carpet has exceeded its service life.	Sitka	2
Fairbanks Readiness Center Replace Energy Management System	75.0	455.0	75.0	170.1	Upgrade of existing obsolete system is not cost effective with current technology	Fairbanks	9
Alcantra Readiness Center Roof Replacement	200.0	655.0	200.0	370.1	Replace deteriorated roof. The roof has exceeded its service life and continued and increased leaks will be expected.	Wasilla	14
Alcantra Readiness Center Upgrade Electrical Service	100.0	755.0	100.0	470.1	Current service does not meet the increased electrical demand	Wasilla	14
Alcantra Readiness Center Hot Water Heater Replacement	10.0	765.0	10.0	480.1	Hot Water heaters have exceeded their service life.	Wasilla	14
Alcantra Parkinglot/Road Repair	225.0	590.0	225.0	705.1	Replace deteriorated roads and parking lots	Wasilla	14
Alcantra Readiness Center Replace Well House	25.0	1,015.0	25.0	730.1	Structure has exceeded its service life.	Wasilla	14
Alcantra Readiness Center Install Security Fencing	750.0	1,765.0	750.0	1,480.1	Increased threat condition and road relocation compromise physical security	Wasilla	14
Anchorage Readiness Center Air Handling Unit/Air Conditioning Upgrade	2,500.0	4,265.0	975.0	2,455.1	Existing Airhandling equipment no longer meets current ASHRAE Air quality standards.	FI Richardson	18

Project Title	Project	Running	GF	GF	Project Description	Location (City)	Election District
	Cost (\$000)	Total (\$000)	Cost (\$000)	Total (\$000)			
Anchorage Readiness Center Install Fire Sprinkler System	2,500.0	6,765.0	975.0	3,430.1	Current life/safety issue. Facility does not comply with current codes and regulations.	Ft Richardson	18
Alaska Military Youth Academy Dining Facility Fire Sprinkler Installation/Upgrade Water Service	175.0	6,940.0	175.0	3,605.1	Facility needs Fire Sprinkler System to meet current fire code	Ft Richardson	18
Camp Denali Sewerline Replacement	1,000.0	7,940.0	250.0	3,855.1	Replace deteriorated sewerline. Line has exceeded its service life and eminent failure would shut down Camp Denali.	Ft Richardson	18
Alaska Military Youth Academy Renovate Laundry/Shower Facility	25.0	7,965.0	25.0	3,880.1	Renovate older Army Guard facilities to meet current building	Ft Richardson	18
Camp Denali USP&FO Electrical Upgrade	60.0	8,025.0	15.0	3,895.1	Current service does not meet the increased electrical demand	Ft Richardson	18
Alaska Military Youth Academy Renovate 13 Classroom/Barracks.	650.0	8,675.0	650.0	4,545.1	Renovate older Army Guard facilities to meet current building codes and occupant needs	Ft Richardson	18
Alaska Military Youth Academy Replace Asphalt	525.0	9,200.0	525.0	5,070.1	Replace deteriorated roads and parking lots.	Ft Richardson	18
Camp Denali Deferred Asphalt Maintenance	750.0	9,950.0	187.5	5,257.6	Crackseal, sealcoat and overlay deteriorated pavement	Ft Richardson	18
Anchorage Readiness Center Key System Replacement	500.0	10,450.0	195.0	5,452.6	Replace worn hardware with electronic lock equipment Enhance physical security accountability	Ft Richardson	18
Bethel Readiness Center Fire Alarm System	25.0	10,475.0	25.0	5,477.6	Facility currently has fire alarm pull stations only. System need to meet life safety code	Bethel	38

Project Title	Project	Running	GF	GF	Project Description	Location (City)	Election District
	Cost	Total	Cost	Total			
	(\$000)	(\$000)	(\$000)	(\$000)			
Bethel Exterior Fire Escape Replacement	30.0	10,505.0	30.0	5,507.6	Existing wooden structure has exceeded its service life and needs to be replaced	Bethel	38
Bethel Readiness Center Air Handling Unit Replacement	20.0	10,525.0	20.0	5,527.6	Equipment has exceeded its service life and new unit will be more energy efficient	Bethel	38
Bethel Readiness Center Parkinglot/Entryway Repair	150.0	10,675.0	150.0	5,677.6	Replace deteriorated roads and parking lots.	Bethel	38
Nome Readiness Center Fire Alarm System	25.0	10,700.0	25.0	5,702.6	Facility currently has fire alarm pull stations only. System need to meet life safety code	Nome	39
Nome Exterior Fire Escape Replacement	30.0	10,730.0	30.0	5,732.6	Existing wooden structure has exceeded its service life and needs to be replaced	Nome	39
Brevig Mission Fuel Tank Replacement	30.0	10,760.0	7.5	5,740.1	Fuel tanks do not meet EPA Standard	Brevig Mission	39
Mountain Village Readiness Center Replace Foundation	80.0	10,840.0	20.0	5,760.1	Replace deteriorated wood foundation system. The foundation has exceeded its service life.	Mountain Village	39
Nome Annex Bldg Electrical System Upgrade	10.0	10,850.0	10.0	5,770.1	Current service does not meet the increased electrical demand	Nome	39
Nome Readiness Center Repair Foundation Drainage	30.0	10,880.0	30.0	5,800.1	Install foundation drainage to eliminate leakage into the building	Nome	39
Brevig Mission Readiness Center Replace Windows	20.0	10,900.0	5.0	5,805.1	Replace deteriorated exterior wood windows to seal structure's interior from the elements. Repair will reduce damage caused to the structure by the weather and make the facility more efficient.	Brevig Mission	39

Project Title	Project	Running	GF	GF	Project Description	Location (City)	Election District
	Cost	Total	Cost	Total			
	(\$000)	(\$000)	(\$000)	(\$000)			
Nome Readiness Center Air Handling Unit Replacement	20.0	10,920.0	20.0	5,825.1	Equipment has exceeded its service life and new unit will be more energy efficient	Nome	39
Brevig Mission Readiness Center Replace Floor Tile	20.0	10,940.0	5.0	5,830.1	The flooring has exceeded its service life.	Brevig Mission	39
Elim Readiness Center Replace Floor Tile	20.0	10,960.0	5.0	5,835.1	The flooring has exceeded its service life.	Elim	39
Nome Hangar Water/Sewerline Replacement	1,000.0	11,960.0	1,000.0	6,835.1	Replace existing sewer holding tank with forced main system. Current water supply/holding tank is inadequate. City utilities now available.	Nome	39
Kotzebue Hangar Door Retrofit	75.0	12,035.0	75.0	6,910.1	Existing motor/actuator assembly continues to fail. Retro fit with new configuration	Kotzebue	40
Kotzebue Readiness Center Erosion Repair	250.0	12,285.0	250.0	7,160.1	Correct drainage caused by Spring flooding.	Kotzebue	40
Kotzebue Readiness Center Window Replacement	20.0	12,305.0	20.0	7,180.1	Replace deteriorated exterior wood windows to seal structure's interior from the elements. Repair will reduce damage caused to the structure by the weather and make the facility more efficient.	Kotzebue	40
Kotzebue Readiness Center Roof Replacement	1,000.0	13,305.0	1,000.0	8,180.1	Replace deteriorated roof. The roof has exceeded its service life and continued and increased leaks will be expected.	Kotzebue	40
Kotzebue Hangar Replace Interior Lighting	25.0	13,330.0	25.0	8,205.1	Replace high energy consuming fixtures with more efficient electronic ballast type.	Kotzebue	40

Project Title	Project	Running	GF	GF	Project Description	Location	Election
	Cost	Total	Cost	Total		(City)	District
	(\$000)	(\$000)	(\$000)	(\$000)			
Kotzebue Readiness Center Front Entry Door Replacement	20.0	13,350.0	20.0	8,225.1	Doors have exceeded their service life and need to be replaced.	Kotzebue	40
<b>DMVA TOTAL</b>	<b>13,350.0</b>		<b>8,225.1</b>				

Board of Regents  
Meeting of the Full Board  
November 1, 2005  
Fairbanks, Alaska

SUMMARY OF ACTIONS

1. Approval of the University of Alaska FY07 Operating Budget Request and FY07 Capital Budget Request

PASSED

"The Board of Regents approves the FY2007 operating budget request in accordance with the plan as presented. This motion is effective November 1, 2005."

PASSED

"The Board of Regents directs the President to seek a supplemental appropriation to cover the FY06 unfunded utility cost increases totaling \$3,311,500; and directs the president to seek a supplemental appropriation of \$15,400,000 to fund the unfunded net pension obligation of FY05. This motion is effective November 1, 2005."

PASSED

"The Board of Regents approves as its highest priority capital budget request, \$98,387,300 in general funds and \$3,300,000 in receipt authority, for a total of \$101,687,300, to fund 'Maintaining Existing Facilities and Equipment' as presented. This motion is effective November 1, 2005."

PASSED

"The Board of Regents approves a budget request of \$152,037,600 in general funds and \$77,680,000 in receipt authority, for a total of \$229,717,600, to fund 'Additional Board of Regents' Capital Requests' as a second priority to 'Maintaining Existing Facilities and Equipment'. This motion is effective November 1, 2005."

## University of Alaska - Facilities Fact Sheet

### Depreciation Total (millions)

FY02	57.8
FY03	59.7
FY04	60.5
FY05	60.1

### Distribution of Building Age

MAU	0-10	11-20	21-30	30+	Grand Total
SPS		4	2	5	11
UAA	1	22	27	24	74
UAF	7	22	60	170	259
UAS		4	19	12	35
Total	8	52	108	211	379
%	2%	14%	28%	56%	100%

### Facility Summary by MAU

	Number of Buildings	Percent of Total	Average Age (Years)	Gross Area (Sq. Feet)	Facility Cost (\$)	Adjusted Value (\$)	Percent of Total
UAA	74	19.5	19.8	2,040,364	322,917,170	492,901,496	34.5
UAF	259	68.3	30.1	3,348,901	432,220,077	782,326,344	54.7
UAS	35	9.3	21.6	422,210	72,655,952	109,380,520	7.7
SW	11	2.9	19.5	140,059	33,420,063	43,897,083	3.1
Total	379	100.0	27.0	5,951,534	861,213,262	1,428,505,443	100.0

### Physical Plant Costs

	FY06		FY05		FY04		FY03		FY02		FY01	
	Op. Costs *	M&R *	Op. Costs	M&R *	Op. Costs	M&R	Op. Costs	M&R	Op. Costs	M&R	Op. Costs	M&R
UAA	18,874.7	6,441.7	18,058.6	6,161.6	19,423.3	6,731.6	14,331.1	5,723.9	13,102.4	5,467.7	13,406.9	6,273.5
UAF	40,695.9	14,369.2	37,568.7	13,744.4	34,659.5	12,766.2	36,010.4	14,105.6	39,506.5	14,105.6	35,481.6	12,997.0
UAS	4,904.8	1,695.0	4,211.1	1,621.3	3,870.6	1,801.0	4,030.2	1,805.2	3,148.1	1,261.1	3,397.9	1,499.7
SW	1,483.2	494.1	1,299.6	472.6	1,302.4	526.9	1,311.0	458.5	1,232.8	435.3	1,308.5	435.3
Total	65,958.6	23,000.0	61,138.0	22,000.0	59,255.8	21,825.7	55,682.7	22,093.2	56,989.8	21,269.7	53,594.9	21,205.5

\* Estimates, final figures not yet available  
 Prepared by SW Planning and Budget Development, 2/9/2006

THE  
FOLLOWING  
DOCUMENT(S)  
ARE  
POOR  
ORIGINAL  
COPIES



UNIVERSITY  
*of* ALASKA

---

*Many Traditions One Alaska*

Fiscal Year 2007  
Operating & Capital  
Budget Request

Executive Summary

Prepared by Statewide Planning & Budget Development  
(907) 450-8191

**University of Alaska  
FY07 Capital Budget Request  
Introduction**

As University of Alaska's first and foremost priority, the Board of Regents' FY07 capital budget request includes Maintaining Existing Facilities and Equipment. After funding is secured for this first priority, funding is also being sought for a limited number of new facilities. The state funding request for maintaining existing facilities and equipment totals \$98 million. State funding requests for additional facilities totals \$152 million of which \$120 million is for the two science facilities that have been in UA's budget request for the last several years: UAA Integrated Science Facility and the UAF Biological Sciences Facility.

Below is a summary of the request for UA priority maintenance and renewal of existing facilities and equipment. The magnitude of the FY07 capital budget request for existing facilities represents the backlog of unfunded renewal and renovation capital requests from prior years. UA has requested an average of \$50 million annually from capital funds for renewal and major maintenance of existing facilities but has received an average of only \$7 million. Over the last seven years, UA's backlog of renewal projects (i.e. deferred maintenance) has increased from \$200 million to over \$400 million on total facilities worth \$1.4 billion. Maintenance of existing facilities as priority one is essential to reverse this trend.

	State Approp.	Receipt Authority	Total
<b>Board of Regents' Highest Priority is</b>			
<b>Maintaining Existing Facilities and Equipment</b>			
Addressing Critical Building Deficiencies	8,655.0		8,655.0
Code and Compliance Main Campuses	13,050.0		13,050.0
Code and Compliance Community Campuses	2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery	21,250.0	2,000.0	23,250.0
Priority Facility Systems Renewal and Renovation	28,035.0	1,300.0	29,335.0
Community Campus Renewal	14,235.0		14,235.0
Small Business Development Center	550.0		550.0
Academic Equipment	6,568.6		6,568.6
Critical Needs Administrative IT Equipment	3,748.7		3,748.7
<b>Maintaining Existing Facilities and Equipment</b>	<b>98,387.3</b>	<b>3,300.0</b>	<b>101,687.3</b>

UA's FY07 priority capital request demonstrates a steadfast commitment to maintaining existing facilities through safety, code, ADA and existing facilities R&R requests. Given the inconsistency of funding for these critical priorities, a smaller ongoing request is included in UA's operating budget request. The \$4 million in operating funding being requested represents phase one of ten increments necessary to build an annual operating fund for facilities R&R of \$40 million, which represents the national standard 2.5%-3.0% of the existing value of UA's facilities. Developing a long term, sustainable, comprehensive facilities renewal and renovation solution is critical for UA and the state as a whole. The graph below provides a look at UA's appropriation success for major maintenance funding for existing facilities over the last seven years compared to other capital request categories.

FRANK H. MURKOWSKI  
GOVERNOR  
GOVERNOR@GOV.STATE.AK.US



STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

98233  
P.O. Box 110001  
JUNEAU, ALASKA 99811-0001  
(907) 465-3500  
FAX (907) 465-3532  
WWW.GOV.STATE.AK.US

January 12, 2006

The Honorable Ben Stevens  
President of the Senate  
Alaska State Legislature  
State Capitol, Room 111  
Juneau, AK 99801-1182

Dear President Stevens:

The supplemental capital budget bill introduced today reflects the third area of investment of the current year's revenue surplus. This \$129 million proposal for roads and deferred maintenance is in addition to tapping 50 percent of the surplus to fund K-12 education next year and saving \$400 million to invest in the gas pipeline.

This legislation proposes to invest \$86 million in transportation projects around the state. Providing state funds instead of relying only on federal funds will shorten the construction timeframe so that Alaskans will get the benefit from these improvements sooner rather than later. These projects build on my transportation initiative that the Legislature approved last session.

In addition, the bill proposes to invest \$43 million to start meeting the deferred maintenance needs of state facilities and programs.

I look forward to working with the Legislature on meeting these and other priorities this session.

Sincerely yours,

A handwritten signature in cursive script that reads "Frank H. Murkowski".

Frank H. Murkowski  
Governor

Enclosure

COMMITTEE COPY