

Goose Creek Correctional Center Utility and Energy Costs for New Construction **FY2010 Request: \$6,000,000**
Reference No: AMD 47567

AP/AL: Appropriation
Category: Public Protection
Location: Matanuska Susitna Borough
House District: Matsu Areawide (HD 13-16)
Estimated Project Dates: 07/01/2009 - 06/30/2014

Project Type: Construction
Contact: Leslie Houston
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Brief Summary and Statement of Need:

Project is reduced due to the state's current economic situation. This amendment reduces the FY2010 Governor's Budget by \$14,000.0 AHCC for a new FY2010 of \$6,000.0 AHCC. Construction on Goose Creek Correctional Center (GCCC) is scheduled to begin in calendar year 2009. With the recent collapse in October 2008 of several financial institutions in the United States, the cost of selling bonds for this project increased significantly. The department has responded by cutting back elements of construction where possible, however, the gap between the revised construction budget and the bond sale is still short by approximately \$20,000.0. The requested funding is needed to support the construction and occupancy of GCCC.

Funding:	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
AHCC Rcpts		\$9,500,000	\$4,500,000				\$14,000,000
Gen Fund	\$6,000,000						\$6,000,000
Total:	\$6,000,000	\$9,500,000	\$4,500,000	\$0	\$0	\$0	\$20,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

Project Description/Justification:

The Department of Corrections is requesting \$6,000.0 to expend in FY2010 for the first phase of construction on Goose Creek Correctional Center. These funds will be used for utility infrastructure to bring electrical and natural gas distribution lines to the site of the new facility. Electrical will be completed in two phases, the first phase is for the first year of construction to operate equipment; the second phase is to support the structures being built during phase one.

- Electrical Utilities, Phase 1 (FY2010) \$6,000.0
- Electrical Utilities, Phase 2 (FY2011) \$3,100.0
- Telecommunication Utilities (FY2011) \$ 800.0
- Road Improvements (FY2011) \$1,100.0
- FF&E Assets (FY2011) \$4,500.0
- FF&E Assets and Initial Fuel Cost (FY2012) \$4,500.0