

Johnson Youth Center Deferred Maintenance

FY2013 Request: \$415,402
Reference No: 45507

AP/AL: Allocation **Project Type:** Deferred Maintenance
Category: Health/Human Services
Location: Juneau Areawide **House District:** Juneau Areawide (HD 3-4)
Impact House District: Juneau Areawide (HD 3-4) **Contact:** Jennifer Klein
Estimated Project Dates: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)465-1870
Appropriation: Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes

Brief Summary and Statement of Need:

Johnson Youth Center deferred maintenance

| Funding: | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> | <u>FY2017</u> | <u>FY2018</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Gen Fund | \$415,402 | | | | | | \$415,402 |
| Total: | \$415,402 | \$0 | \$0 | \$0 | \$0 | \$0 | \$415,402 |

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

| | | |
|---|---|----------------------|
| Johnson Youth Center - Annex Interior Paint and Flooring | Repaint interior and install new flooring. | \$ 250,000.00 |
| Johnson Youth Center - Circulation Fans in Treatment Unit | Install ceiling circulation fans in A and B wings. | \$ 16,540.00 |
| Johnson Youth Center - Interior Paint of Treatment Unit | Paint interior of treatment unit. | \$ 49,620.00 |
| Johnson Youth Center - Window Refit | Install a thermal break between existing window and room. | \$ 99,242.00 |
| TOTAL | | \$ 415,402.00 |

Each building deficiency for each facility is rated in terms of urgency, fire/life/safety, security, building integrity, and mission efficiency. Together, these criteria are used to prioritize each project. Priorities given are generally followed, but may be changed due to higher emerging needs that may arise throughout the year.