

Deferred Maintenance, Renewal, Replacement, and Equipment

FY2002 Request: \$1,352,000
Reference No: 31862

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: Health/Human Services

Location: Statewide

Contact: Larry Streuber

House District: Statewide (HD 1-40)

Contact Phone: (907)465-1870

Estimated Project Dates: 07/01/2001 - 06/30/2006

Brief Summary and Statement of Need:

Funds deferred maintenance at 35 state-owned buildings with a replacement value of \$224.3 million, along with selected leased facilities, including urgent immediate repair, renovation and equipment needs. Delay in funding will cause additional deterioration of the Department's facilities. Urgent repairs and deferred maintenance cannot be delayed continually without adversely affecting the State's investment in its facilities.

Funding:	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
Fed Rcpts	\$352,000	\$366,700	\$403,400	\$429,100	\$437,600	\$446,300	\$2,435,100
Gen Fund	\$1,000,000	\$3,012,800	\$3,342,400	\$3,573,900	\$3,650,300	\$3,729,000	\$18,308,400
Total:	\$1,352,000	\$3,379,500	\$3,745,800	\$4,003,000	\$4,087,900	\$4,175,300	\$20,743,500

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" 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:

24/84/55/15-2,500.0 GF. 128/86/6/19-750.0 GF.3/87/39/16-900.0GF. 10/88/5/17-1,000.0GF. 117/89/69/22-400.0GF. 208/90/52/5-800.0GF. 96/91/35/21-1,200.0GF. 5/92/34/17-1,200.0GF. 79/93/10/4-750.0GF250.0Federal. 4/94/9/11-700.0GF77.8 Fed 103/95/37/25-1,240.0GF-250.0Federal. 123/96/53/22-1,000.0GF118.0Federal. 100/97/51/L24-750.0 GF 243.6 Federal. 139/98/51/9-750.0 AHFC Corporate Bonds-192.3 Federal. 2/99/25&48/12&33-358.0 GF100.0 Federal. 135/00/14/16-342.8 AHFC 58.7 Federal. 135/00/14/16-342.8 AHFC 58.7 Fed

Project Description/Justification:

This project funds deferred maintenance at Department of Health and Social Services (DHSS) facilities statewide, including immediate and critical renewal, repair, replacement and equipment needs. DHSS is responsible for 35 state-owned facilities with an estimated replacement value of \$224.3 million. The Department is also responsible for a limited amount of special repairs and upgrades not covered by lease agreements at more than 80 leased sites. The Department's facilities have ongoing as well as deferred maintenance needs resulting from heavy usage by staff and a variety of client groups. Funds will address these needs and maintain the state's investment in the Department's facilities.

All facilities require regular maintenance, renewal, and repair to remain in good operational condition, and the state needs to protect its investment in capital facilities. Unfortunately, the Department has not had the financial resources to adequately maintain, repair, or renovate its facilities and the deferred maintenance backlog has continued to grow over the years. Eventually buildings deteriorate to such an extent that they must be replaced, usually at a cost greater than would have been required to pay for adequate maintenance, repair and renovation.

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Funds requested for FY02 will cover the most urgent of DHSS's known immediate needs for deferred maintenance (less major deferred maintenance projects separately requested). These needs have been identified through a detailed building condition audit of all the Department's facilities, as shown in the list below. Estimates of needs for future years have been based on spreading the remainder of the deferred maintenance backlog over the following five year period. In addition to the existing backlog of deferred maintenance needs, new maintenance and repair needs will continue to arise. Therefore, for future years, a calculation of the amounts typically needed each year for repair, renewal and replacement for buildings such as those maintained by the Department has been added to known deferred maintenance needs. Delaying the minimal level of funds needed for urgent deferred maintenance will have a destructive impact on the State's investment in infrastructure and will lead to greater costs in the future.

Even as deferred maintenance needs are being taken care of, additional annual investment continues to be required to keep up with continuing repair or maintenance needs, or the deferred maintenance backlog will again continue to grow. The funding levels shown for the remainder of the six year period show how inadequate funding for ongoing maintenance will result in additional deferred maintenance needs. The funding level to keep up with repair, renewal and replacement needs (above and beyond ordinary day to day maintenance) was estimated by using standard formulas that are based on the cost of replacing a building. One formula assumes a constant proportion of annual maintenance costs over the life cycle and is derived as a percentage (1.5%) of building replacement costs; the other (the widely used Sherman-Dergis method) attributes greater costs to older buildings (= Replacement Cost x 0.75 x (Age of Building/1275)). The Alaska Psychiatric Hospital has not been included in these formula computations, because the Department will soon be replacing that facility.

Please note that the amounts requested for federal funds represent estimates of the federal funds that the department can earn through expenditures on these deferred maintenance projects. The actual amount of federal funds that can be earned will vary depending on individual projects and their consistency with federal program requirements.

The Department has recently completed a comprehensive and thorough series of building condition audits for all of its state-owned facilities. Those audits identified nearly \$8 million in urgent deferred maintenance, renewal, and replacement projects, for which the funds requested for this project can be used, as shown in the list below (which excludes projects included in other budget requests). Many of the projects represent immediate needs and are critical to maintaining the integrity of specific facilities. In addition, \$9.5 million in additional projects have been identified that, strictly speaking, may not be deferred maintenance projects but are needed for program efficiencies. In some cases replacement of facilities can be more cost effective than renovation and repair and can offer advantages in terms of program efficiencies. While based on a thorough and professional analysis of the condition of the Department's buildings, the list of projects is subject to change as items become more defined and as other needs become evident. Actual allocation of funds to particular projects will depend on a determination of current priority and emergency needs at the time that funds become available.

IDENTIFIED DEFERRED MAINTENANCE PROJECTS (Projects arranged in order of priority. Does not include Juneau Public Health Center Heating and Ventilation Upgrades, requested separately.)

Facility	Item	Costs	Category	Cumulative Total
Johnson Youth Center	Lighting Replacement	\$67,774	Mission Efficiency	\$67,774
Juneau Health Center	Lighting Replacement	\$25,415	Mission Efficiency	\$93,189
Ketchikan Health Center	Lighting Replacement	\$42,359	Mission Efficiency	\$135,548
Yukon Flats Care	Boiler Overhaul	\$847	Build. Integrity/Code	\$136,395
Nome Youth Facility	Boiler Repair	\$847	Build. Integrity/Code	\$137,242
McLaughlin Youth Center	Roof Expansion Joint Repair	\$508	Build. Integrity/Code	\$137,750

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McLaughlin Youth Center	Roof Perimeter Padding	\$847	Build. Integrity/Code	\$138,597
Johnson Youth Center	Roof Repair	\$50,831	Build. Integrity/Code	\$189,428
Statewide	Project Development	\$105,000	Build. Integrity/Code	\$294,428
McLaughlin Youth Center	Roof Repair	\$25,415	Build. Integrity/Code	\$319,843
McLaughlin Youth Center	MYC Kitchen Floor, Piping Replacement, and Equip.	\$463,500	Build. Integrity/Code	\$783,343
Nome Youth Facility	Roof Repair	\$8,472	Build. Integrity/Code	\$791,815
Bethel Youth Facility	Paint/Siding Repair	\$30,498	Build. Integrity/Code	\$822,313
Statewide	Project Development	\$95,000	Build. Integrity/Code	\$917,313
Denardo Center	Replace Obsolete Glycol Replacement	\$127,076	Controls (DDC)	\$1,044,389
Fairbanks Youth Facility		\$12,708	Build. Integrity/Code	\$1,057,097
Denardo Center	Baseboard Heater Replacement	\$11,860	Build. Integrity/Code	\$1,068,957
Yukon Flats Care	Dielectric Union Install	\$2,542	Build. Integrity/Code	\$1,071,499
Fairbanks Youth Facility	Dielectric Union Repair	\$12,708	Build. Integrity/Code	\$1,084,207
Nome Youth Facility	Drain Repair	\$8,472	Build. Integrity/Code	\$1,092,679
Dillingham Health Center	Plumbing Replacement	\$6,777	Build. Integrity/Code	\$1,099,456
McLaughlin Youth Center	Heat Trace Install	\$13,555	Build. Integrity/Code	\$1,113,011
Nome Youth Facility	Sprinkler Tamper Switch	\$1,271	Fire/Life Safety	\$1,114,282
McLaughlin Youth Center	Supply Fan Cap Replacement	\$1,271	Build. Integrity/Code	\$1,115,553
Yukon Flats Care	Valve Replacement	\$508	Build. Integrity/Code	\$1,116,061
Nome Youth Facility	Ramp Repair	\$12,708	Build. Integrity/Code	\$1,128,769
Nome Youth Facility	UST Removal	\$8,472	Build. Integrity/Code	\$1,137,241
McLaughlin Youth Center	Cell Diffuser Replacement	\$50,831	Build. Integrity/Code	\$1,188,072
Sitka Health Center	Canopy Light Installation	\$847	Security	\$1,188,919
McLaughlin Youth Center	Canopy Light Replacement	\$847	Mission Efficiency	\$1,189,766
Denardo Center	Carpet Replacement	\$25,415	Build. Integrity/Code	\$1,215,181
McLaughlin Youth Center	Carpet replacement	\$76,246	Build. Integrity/Code	\$1,291,427
McLaughlin Youth Center	Control Panel Replacement	\$350,730	Security	\$1,642,157
McLaughlin Youth Center	Cottage 5 Bath Fan	\$8,472	Replacement	\$1,650,629
McLaughlin Youth	Cottage Shower	\$372,757	Build. Integrity/Code	\$2,023,386

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Center					
Fairbanks Youth Facility	Renovation Door Control Replacement	\$59,302	Security	\$2,082,688	
McLaughlin Youth Center	Door Holder Installation	\$13,555	Build. Integrity/Code	\$2,096,243	
Sitka Health Center	Door Replacement	\$1,694	Build. Integrity/Code	\$2,097,937	
Fairbanks Youth Facility	Elec. Panel Repair	\$9,319	Build. Integrity/Code	\$2,107,256	
McLaughlin Youth Center	Electrical Infra-Red Scan	\$7,625	Build. Integrity/Code	\$2,114,881	
Nome Youth Facility	Emergency Light Battery Replacement	\$847	Fire/Life Safety	\$2,115,728	
Fairbanks Youth Facility	Ext. Lighting Repair	\$5,930	Security	\$2,121,658	
Sitka Health Center	Exterior Light Replacement	\$2,542	Security	\$2,124,200	
Denardo Center	Exterior Lighting Replacement	\$3,389	Security	\$2,127,589	
McLaughlin Youth Center	Exterior Painting	\$79,634	Build. Integrity/Code	\$2,207,223	
Nome Youth Facility	Exterior Paint	\$12,708	Build. Integrity/Code	\$2,219,931	
Fairbanks Youth Facility	Generator Replacement	\$93,189	Fire/Life Safety	\$2,313,120	
McLaughlin Youth Center	Gym Sprinkler Drain Repair	\$339	Mission Efficiency	\$2,313,459	
Sitka Health Center	Handrail Repair	\$847	Security	\$2,314,306	
Fairbanks Youth Facility	Heat Loss Survey	\$4,236	Build. Integrity/Code	\$2,318,542	
Denardo Center	Heat Trace Replacement	\$7,625	Build. Integrity/Code	\$2,326,167	
Sitka Health Center	Heating Monitor	\$1,694	Build. Integrity/Code	\$2,327,861	
Denardo Center	Interior Painting	\$33,887	Build. Integrity/Code	\$2,361,748	
Bethel Residential Facility	Interior Repair/Painting	\$76,246	Build. Integrity/Code	\$2,437,994	
Bethel Youth Facility	Lift Station Move	\$93,189	Build. Integrity/Code	\$2,531,183	
Yukon Flats Care	Lighting Maintenance	\$847	Build. Integrity/Code	\$2,532,030	
Sitka Health Center	Mechanical Room Renovation	\$1,694	Build. Integrity/Code	\$2,533,724	
Nome Youth Facility	Parking Lot Grading	\$3,389	Build. Integrity/Code	\$2,537,113	
Yukon Flats Care	Replace Exhaust Fan	\$424	Build. Integrity/Code	\$2,537,537	
Fairbanks Youth Facility	Security System Replacement	\$33,887	Security	\$2,571,424	
McLaughlin Youth Center	Sidewalk Repairs	\$16,944	Build. Integrity/Code	\$2,588,368	
Johnson Youth Center	Siding Paint & Repair	\$59,302	Build. Integrity/Code	\$2,647,670	

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Bethel Youth Facility	Siding Replacement	\$83,023	Build. Integrity/Code	\$2,730,693
Denardo Center	Siding Replacement	\$76,246	Build. Integrity/Code	\$2,806,939
Fahrenkamp Center	Siding Replacement	\$110,133	Build. Integrity/Code	\$2,917,072
Juneau Health Center	Snow Dump Replacement	\$8,472	Mission Efficiency	\$2,925,544
McLaughlin Youth Center	Steel Deck Painting	\$20,332	Build. Integrity/Code	\$2,945,876
Yukon Flats Care	Storm Door Repair	\$847	Build. Integrity/Code	\$2,946,723
Yukon Flats Care	Transfer Switch Removal	\$1,694	Build. Integrity/Code	\$2,948,417
Fairbanks Youth Facility	UST Replacement	\$33,887	Build. Integrity/Code	\$2,982,304
Denardo Center	Vinyl Replacement	\$4,236	Build. Integrity/Code	\$2,986,540
Juneau Health Center	Wall Sealing Project	\$5,083	Build. Integrity/Code	\$2,991,623
Nome Youth Facility	Water Pump Alarm	\$2,542	Build. Integrity/Code	\$2,994,165
Denardo Center	Window Hardware Replacement	\$5,930	Build. Integrity/Code	\$3,000,095
Alaska Office Building	Direct Digital Controls	\$8,472	(DDC) Tie-in	\$3,008,567
Alaska Office Building	Elevator Room Ventilation	\$7,625	Build. Integrity/Code	\$3,016,192
Alaska Office Building	Fire Hose Inspection	\$1,017	Fire Life Safety	\$3,017,209
Alaska Office Building	Heating System Repair	\$6,777	Build. Integrity/Code	\$3,023,986
Griffin Building (Kodiak)	Asbestos Abatement	\$8,472	Build. Integrity/Code	\$3,032,458
Griffin Building (Kodiak)	Door Replacement	\$16,944	Build. Integrity/Code	\$3,049,402
Griffin Building (Kodiak)	Entry Door Replacement	\$15,249	Build. Integrity/Code	\$3,064,651
Griffin Building (Kodiak)	Fire Panel	\$84,718	Fire/Life Safety	\$3,149,369
Griffin Building (Kodiak)	Landing Seal Repair	\$8,472	Build. Integrity/Code	\$3,157,841
Griffin Building (Kodiak)	Roof Replacement	\$338,870	Build. Integrity/Code	\$3,496,711
Griffin Building (Kodiak)	Water Service Pressure	\$8,472	Build. Integrity/Code	\$3,505,183
Griffin Building (Kodiak)	Window Replacement	\$76,246	Build. Integrity/Code	\$3,581,429
McLaughlin Youth Center	Admin. Pipe Replacement	\$79,634	Build. Integrity/Code	\$3,661,063
McLaughlin Youth Center	Asbestos Abatement	\$16,944	Build. Integrity/Code	\$3,678,007
McLaughlin Youth Center	Cabinet Heater	\$33,887	Build. Integrity/Code	\$3,711,894
Yukon Flats Care	Replacement Cabinet Repair	\$508	Build. Integrity/Code	\$3,712,402
McLaughlin Youth Center	Canopy Installation	\$13,555	Build. Integrity/Code	\$3,725,957

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Alaska Office Building	Canopy Replacement	\$12,708	Build. Integrity/Code	\$3,738,665
Alaska Office Building	Carpet Replacement	\$33,887	Build. Integrity/Code	\$3,772,552
Fairbanks Youth Facility	Carpet Replacement	\$22,027	Mission Efficiency	\$3,794,579
Griffin Building (Kodiak)	Carpet Replacement	\$33,887	Mission Efficiency	\$3,828,466
Ketchikan Health Center	Carpet Replacement	\$52,127	Build. Integrity/Code	\$3,880,593
Yukon Flats Care	Carpet/Vinyl Replacement	\$16,944	Build. Integrity/Code	\$3,897,537
Fairbanks Youth Facility	CCTV Replacement	\$7,625	Security	\$3,905,162
Alaska Office Building	Ceiling Tile Repair	\$508	Build. Integrity/Code	\$3,905,670
McLaughlin Youth Center	Classification Pipe Replacement	\$310,066	Build. Integrity/Code	\$4,215,736
McLaughlin Youth Center	Column Repair	\$847	Build. Integrity/Code	\$4,216,583
McLaughlin Youth Center	Commissary Pipe	\$105,050	Build. Integrity/Code	\$4,321,633
McLaughlin Youth Center	Cottage 5 Ceiling Paint	\$3,389	Mission Efficiency	\$4,321,633 \$4,325,022
McLaughlin Youth Center	Cottage Door and Frame	\$84,718	Replacement	\$4,409,740
McLaughlin Youth Center	Cottage Pipe	\$365,980	Build. Integrity/Code	\$4,775,720
Griffin Building (Kodiak)	Daylight Window Removal	\$16,944	Build. Integrity/Code	\$4,792,664
Bethel Youth Facility	Replace Obsolete	\$152,492	Controls (DDC)	\$4,945,156
Fairbanks Youth Facility	Replace Obsolete	\$245,681	Controls (DDC)	\$5,190,837
Johnson Youth Center	Replace Obsolete	\$144,020	Controls (DDC)	\$5,334,857
Ketchikan Health Center	Replace Obsolete	\$110,133	Controls (DDC)	\$5,444,990
Dillingham Health Center	Debris Removal	\$508	Build. Integrity/Code	\$5,445,498
McLaughlin Youth Center	Detention Pipe	\$259,236	Build. Integrity/Code	\$5,704,734
Fairbanks Youth Facility	Detention Sink	\$25,415	Build. Integrity/Code	\$5,730,149
Fahrenkamp Center	Door Hardware	\$16,944	Build. Integrity/Code	\$5,730,149 \$5,747,093
Denardo Center	Door Replacement	\$16,944	Build. Integrity/Code	\$5,764,037
Bethel Residential Facility	Downspout/Gutter Repair	\$847	Build. Integrity/Code	\$5,764,884
Fairbanks Youth Facility	Drainage Maintenance	\$14,402	Build. Integrity/Code	\$5,779,286
Dillingham Health Center	Duct Insulation	\$1,694	Build. Integrity/Code	\$5,780,980

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Juneau Health Center	Elect. Meter Repair	\$6,777	Build. Integrity/Code	\$5,787,757
Nome Youth Facility	Electrical Repair	\$2,542	Build. Integrity/Code	\$5,790,299
Griffin Memorial Building	Entry Flooring Replacement	\$8,472	Build. Integrity/Code	\$5,798,771
Juneau Health Center	Exhaust Fan Installation	\$1,271	Build. Integrity/Code	\$5,800,042
Nome Youth Facility	Exit Sign Installation	\$1,017	Fire/Life Safety	\$5,801,059
McLaughlin Youth Center	Exterior Light Repair	\$847	Build. Integrity/Code	\$5,801,906
Ketchikan Health Center	Exterior/Interior Paint	\$50,831	Build. Integrity/Code	\$5,852,737
Dillingham Health Center	Fire Alarm Panel Repair	\$50,831	Fire/Life Safety	\$5,903,568
Nome Youth Facility	Floor Repair	\$4,236	Build. Integrity/Code	\$5,907,804
Ketchikan Health Center	Foundation Insulation	\$13,555	Build. Integrity/Code	\$5,921,359
Bethel Youth Facility	Fuel Tank Replacement	\$33,887	Build. Integrity/Code	\$5,955,246
Sitka Health Center	Fuel Tank Replacement	\$33,887	Build. Integrity/Code	\$5,989,133
Juneau Health Center	Guardrail Removal	\$5,083	Build. Integrity/Code	\$5,994,216
McLaughlin Youth Center	Gym Floor Refinishing	\$42,359	Build. Integrity/Code	\$6,036,575
Griffin Building (Kodiak)	Heat Loop Replacement	\$50,831	Build. Integrity/Code	\$6,087,406
Yukon Flats Care	Hot Water Pump Repair	\$593	Build. Integrity/Code	\$6,087,999
Denardo Center	Kitchen Renovation	\$16,944	Build. Integrity/Code	\$6,104,943
Bethel Youth Facility	Lighting Replacement	\$33,887	Mission Efficiency	\$6,138,830
Fairbanks Youth Facility	Lighting Replacement	\$67,774	Mission Efficiency	\$6,206,604
Griffin Building (Kodiak)	Lighting Replacement	\$13,555	Mission Efficiency	\$6,220,159
McLaughlin Youth Center	Lighting Replacement	\$177,907	Mission Efficiency	\$6,398,066
Nome Youth Facility	Lighting Replacement	\$14,402	Mission Efficiency	\$6,412,468
Sitka Health Center	Lighting Replacement	\$16,944	Mission Efficiency	\$6,429,412
Bethel Residential Facility	Lock Replacement	\$1,694	Build. Integrity/Code	\$6,431,106
Yukon Flats Care	Lock Replacement	\$424	Build. Integrity/Code	\$6,431,530
Dillingham Health Center	Outside Spigot Repair	\$847	Build. Integrity/Code	\$6,432,377
Denardo Center	Partition Replacement	\$11,013	Build. Integrity/Code	\$6,443,390
Nome Youth Facility	Piling Maintenance	\$847	Build. Integrity/Code	\$6,444,237
Alaska Office Building	Relief Valve Replacement	\$847	Build. Integrity/Code	\$6,445,084
McLaughlin Youth	Relight Replacement	\$6,777	Build. Integrity/Code	\$6,451,861

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Center				
Bethel Youth Facility	Roof Audit	\$1,694	Build. Integrity/Code	\$6,453,555
Juneau Health Center	Roofing Replacement	\$28,804	Build. Integrity/Code	\$6,482,359
Fairbanks Youth Facility	Security Glazing	\$20,332	Build. Integrity/Code	\$6,502,691
Ketchikan Health Center	Replacement Sidewalk Repair	\$16,944	Build. Integrity/Code	\$6,519,635
Fairbanks Youth Facility	Siding Replacement	\$76,246	Build. Integrity/Code	\$6,595,881
McLaughlin Youth Center	Skylight Replacement	\$25,415	Build. Integrity/Code	\$6,621,296
Nome Youth Facility	Sprinkler Flow Switch Repair	\$339	Fire/Life Safety	\$6,621,635
Alaska Office Building	Stair Tread Repair	\$1,355	Fire Life Safety	\$6,622,990
McLaughlin Youth Center	Suspended Ceiling Repair	\$1,694	Build. Integrity/Code	\$6,624,684
Johnson Youth Center	UST Replacement	\$84,718	Build. Integrity/Code	\$6,709,402
Yukon Flats Care	UST Replacement	\$50,831	Build. Integrity/Code	\$6,760,233
Yukon Flats Care	Ventilation	\$1,694	Build. Integrity/Code	\$6,761,927
Fairbanks Youth Facility	Water Conditioner	\$50,831	Build. Integrity/Code	\$6,812,758
Fahrenkamp Center	Replacement Window Hardware Replacement	\$8,472	Build. Integrity/Code	\$6,821,230
McLaughlin Youth Center	Window Replacement	\$389,701	Build. Integrity/Code	\$7,210,931
Bethel Residential Facility	Exterior Painting	\$14,402	Build. Integrity/Code	\$7,225,333
Alaska Office Building	HVAC Monitoring Replacement	\$1,694	Build. Integrity/Code	\$7,227,027
Nome Youth Facility	Sensor Repair	\$339	Build. Integrity/Code	\$7,227,366

OTHER PROJECTS

Other projects may not strictly speaking be deferred maintenance projects but are needed for program efficiencies. In some cases replacement of facilities can be more cost effective than renovation and repair and can offer advantages in terms of program efficiencies.

Kodiak Health Center (Griffin Building)

Replace in lieu of repair	\$1,236,000
Less amounts previously shown for Deferred Maintenance	-\$681,129

Johnson Youth Center

Covered Recreational Yard	\$103,000
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Juneau-Alaska Office Building

Sprinkler System/Drop Ceiling	\$618,000
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McLaughlin Youth Center

Replace three cottages in lieu of renovation	\$8,203,950
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Subtotal, Other Projects	\$9,479,821
GRAND TOTAL-ALL PROJECTS	\$17,092,52