

**Deferred Maintenance, Renewal and Replacement,
Renovation and Repairs, and Miscellaneous Projects**

FY2004 Request: \$2,000,000
Reference No: 36788

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: Public Protection

Location: Statewide

Contact: Jerry Burnett

House District: Statewide (HD 1-40)

Contact Phone: (907)465-3339

Estimated Project Dates: 07/01/2003 - 06/30/2008

Brief Summary and Statement of Need:

The Department of Corrections is responsible for maintaining 133 state-owned buildings (over 1.3 million square feet and \$431.6 Million in replacement value). The majority of these buildings are over 20 years old with 10% exceeding 30 years, and 10% exceeding 40 years of age. Maintenance must be done annually to keep the facilities operating safely and securely.

Funding:	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	Total
Gen Fund	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,000,000
Total:	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,000,000

<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:

Ch 1 SSSLA 2002 Sec 1 Pg 27 Ln 27-29 \$600,000 GF; Ch 61 SLA 2001 Pg 10 Ln 8 \$600,000 GF; Ch 135 SLA 2000 \$600,000 AHFC; Ch 2 FSSLA 1999 \$800,000 GF

Project Description/Justification:

The Department is responsible for maintaining 133 state-owned buildings (over 1.3 million square feet and \$431.6 million in replacement value). The majority of these buildings are over 20 years old, with 10% exceeding 30 years, and 10% exceeding 40 years of age.

The repair and replacement maintenance requirements are necessary to insure that the facilities will continue to operate safely. The renewal and replacement requirements are necessary to meet safety, security and medical needs. The requirement is based on a nationally recognized formula adopted by State Agencies.

This project is a statewide compilation of smaller essential capital requirements at all institutions. Most of these are deferred maintenance requirements that should have already been accomplished. A list is formulated of known requirements each year, which normally reflects the known requirements in late-October or early-November. The list is a static "snapshot" of the various needs at that time. The actual list of projects remains fluid between the time that the list is prepared and the time the appropriation is authorized because the world is dynamic, not static.

During this time period, other critical requirements are always identified and a few of the identified projects may have been accomplished. Funds are then allocated to the most urgent of the remaining essential requirements. The projects that could not be funded become the basis of the next Fiscal Year capital appropriation request. Past experience shows that the vast majority of available funding will be allocated to deferred maintenance projects that are currently identified in the FY-04 capital request.

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Funding appropriated for this request will be allocated towards addressing the projects that have been deferred over the prior years. Continued deferral for many of these projects is no longer an option as their systems are failing or have already failed and are operating under a temporary system, and most need to be addressed now to continue supporting correctional operations.

Electrical, closed circuit TV monitoring systems, central control room systems, intercom systems at most of the institutions are in immediate need of renewal or replacement to enable continued security support. Boilers, HVAC Systems, Fuel Tanks need a major maintenance effort to enable them to meet their function. Floors, walls and ceilings in almost every institution need maintenance action to continue providing safety and security of the public, the inmate residents and the state employees working in them.

Funding appropriated for this project will be allocated towards the following projects as appropriate:

Anvil Mountain CC:	HVAC Repairs Control Room, Booking Area	\$100.0	
	Fuel Loading Dock Facility Repairs	\$100.0	
	Female Housing Sub-Unit	\$30.0	
	Intercom Repairs/Replacement	\$25.0	
	Sub-total	<u>\$255.0</u>	
Cook Inlet Pretrial:	Repair Floor Drains-Alpha/Bravo; Juliet/Kilo	\$40.0	
	Replace SS Sinks & Counters/Tables	\$100.0	
	Intercom Replacement	\$100.0	
	Natural Gas Service to Kitchen	\$30.0	
	Sub-total	<u>\$270.0</u>	
Fairbanks CC:	Yard Out Door Lock System	\$15.0	
	Kitchen Dishwasher Exhaust System	\$15.0	
	Sub-total	<u>\$30.0</u>	
Hiland/Meadow Creek CC:	Control Room Upgrades		\$75.0
	Mechanical/Electrical System HVAC Evaluation	\$50.0	
	Interior Sally Ports – Phase II	\$75.0	
	Chapel Building – Design	\$5.0	
	Sub-total	<u>\$205.0</u>	
Ketchikan CC:	Heating Piping Repairs	\$75.0	
	Sub-total	<u>\$75.0</u>	
Lemon Creek CC:	ACI Laundry Heating Oil Tank	\$100.0	
	Kitchen Floor Replacement	\$150.0	
	CCTV System Upgrade	\$75.0	
	Maintenance Shop Expansion	\$25.0	
	Sub-total	<u>\$350.0</u>	
Mat-Su CC:	Intercom Repairs	\$85.0	
	Sub-total	<u>\$85.0</u>	
Palmer CC:	Administration Building Heating Repairs	\$25.0	
	Underground Fuel Tanks	\$200.0	
	Medium DHW Heater Repair	\$70.0	
	Minimum Housing 1 Boiler/DHW Design	\$20.0	
	Minimum Housing 1 Boiler/DHW Construction	\$150.0	
	Medium Electric Security Locks Repair	\$20.0	
	Minimum Kitchen Floor Structural R&R	\$150.0	

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	Med. Classroom Boiler Replacement	\$30.0	
	Medium Housing Door Replacement	\$25.0	
	Minimum Dishwasher Replacement	\$60.0	
	Maintenance Shop Roof Repairs		\$10.0
	Sub-total	\$760.0	
Spring Creek CC:	Site Drainage Repairs	\$600.0	
	Security Controls/Intercom Replacement		\$750.0
	DDC System Replacement	\$280.0	
	Sub-total	\$1,630.0	
Wildwood CC:	Asbestos Removal- Phase II	\$40.0	
	Street Repairs	\$15.0	
	HVAC - Bldg #15/8/14/13/11	\$10.0	
	Steam Lines Bldg #5 and #10	\$7.5	
	Building #15 Conversion/Program & Admin.	\$180.0	
	Sub-total	\$252.5	
Yukon-Kuskokwim CC:	Intercom System Replacement	\$50.0	
	Sump Pumps Replacement	\$12.0	
	Sub-total	\$62.0	
Pt. MacKenzie Farm:	Power Distribution Balance-Site Analysis		\$50.0
	Structural & Mechanical Repairs	\$50.0	
	PMRC Repairs - Farm Buildings	\$100.0	
	Standby Power Generator	\$150.0	
	Sub-total	\$350.0	
Statewide:	Emergency Repairs	\$150.0	
	Preventive Maintenance System	\$125.0	
	CIP Administration / Office Support	\$255.0	
	A-E Services / DOTPF RSA	\$100.0	
	Hazardous Substance Cleanup	\$100.0	
	Sub-total	\$730.0	
	GRAND TOTAL	\$5,054.5	

If these projects are not addressed soon, the damages that already have incurred will spread further, greatly increasing the eventual capital and operating costs of repairing the systems in need of maintenance. The safety and security of the facilities and their occupants, both prisoners and staff, will be jeopardized.