

Facility Maintenance, Repair, Renewal, Replacement, and Renovation

FY2002 Request: \$1,000,000
Reference No: 30793

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Election District: Statewide
Estimated Project Dates: 07/01/2001 - 06/30/2004

Project Type: Deferred Maintenance
Contact: Dwayne Peoples
Contact Phone: (907)465-3339

Brief Summary and Statement of Need:

This project funds critical annual facility maintenance, renewal and replacement, repair and renovation or remodeling and other miscellaneous capital projects.

Funding:

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
Gen Fund	\$1,000,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$19,500,000
Total:	\$1,000,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$19,500,000

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

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History / Additional Information:

Chp 135 SLA 00 \$600,000; Chp 2 SLA 99 \$900,000; Chp 139 SLA 98 \$800,00; Chp 100 SLA 97 \$900,000; Chp 123 SLA 96 \$1,000,000 Chp 103 SLA 95 \$1,957,900

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The Department is responsible for maintaining 112 state-owned buildings (over 1.1 million square feet and \$324.3 million in replacement value). A majority of these buildings are over 20 years old and 10% exceeding 40 years of age.

The repair and replacement requirements are necessary to insure that the facilities will continue to operate safely. Following a national standard adopted by all Alaska state agencies for estimating annual renewal and replacement requirements (Annual Renewal Requirements = 75% X Current Replacement Value X Age of Building / 1275), the Department needs approximately \$3.7 million in annual funding to properly maintain the existing facilities. The amount in this budget request does not meet the national standard, however, it will address the most essential work that must be accomplished this fiscal year.

The renovation and remodeling requirements are necessary to meet safety, security and medical needs. The Department anticipates that roughly 20% of this funding will be used for emergency work that occurs annually throughout the Agency.

Funding appropriated for this request will be allocated towards addressing critical items from the following list of facility projects:

Anvil Mountain CC:	HVAC Repairs Control Room, Booking Area	\$100.0
	Female Housing Unit	\$30.0
	Generator Connection	\$40.0
Cook Inlet CC:	Repair Floor Drains-Alpha/Bravo; Juliet/Kilo	\$40.0
	Replace DW & Sinks, Tables	\$40.0
Fairbanks CC:	TB Isolation Cell Ventilation	\$75.0
	Gym HVAC Repairs	\$9.0
	Sidewalk Repairs	\$10.0
	Portable ACND (3 Locations)	\$25.0
	CCTV-Education & Kitchen	\$9.0
Hiland/Meadow Creek CC:	Residing - All Buildings	\$100.0
	Electrical Switch Gear	\$15.0
	Water Well Electrical Feeder	\$50.0
	MCCC Fire Alarm System	\$85.0
	Fire/Life Safety Projects	\$30.0
	Flooring Replacement	\$30.0
	Control Room Upgrades	\$75.0
	Interior Sallyports/2nd Sallyport	\$150.0
Ketchikan CC:	CCTV Replacement/intercom Repairs	\$30.0
Lemon Creek CC:	TB Isolation Cell-Ventilation	\$100.0
Palmer CC:	Water System Repairs - Well #3	\$200.0
	Administration Building Repairs	\$25.0
	Underground Fuel Tanks	\$50.0
	Security Door Locks Repair	\$40.0
	Medium Housing Door Replacements	\$25.0
	Institutional Flooring	\$25.0
	Medium Facility Education Remodeling	\$50.0
Spring Creek CC:	Exterior Repairs - Phase II	\$250.0
Wildwood CC:	Asbestos Removal- Phase II	\$40.0
	HVAC-Building #8,13,14,15	\$10.0
	Street Repairs	\$10.0
	Floor Tiles /Carpet Repairs	\$6.0
	Repainting	\$1.5

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Yukon-Kuskokwim CC:	Waste Heat / Boiler Replacement	\$150.0
	Building Structural Evaluation	\$10.0
	Floor Covering	\$10.0
	Upgrade Fire Panels	\$45.0
Statewide:	Emergency Repairs	\$150.0
	Systems Analysis	\$125.0
	Hazardous Substance Cleanup	\$100.0
	CIP Administration / Office Support	\$250.0
	A-E Services / DOTPF RSA	\$100.0