

Deferred Maintenance, Repair, and Renovations**FY2005 Request: \$2,100,000****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:** 07/01/2004 - 06/30/2009**Brief Summary and Statement of Need:**

Essential repair and renovation of electrical, mechanical, structural, food service, pavements and site drainage systems at all correctional institution facilities. This work is required to enable continued safe, secure and efficient operation of the 24-hour incarceration facilities.

Funding:	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>Total</u>
ASLC Bonds	\$2,100,000						\$2,100,000
Gen Fund		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Total:	\$2,100,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,100,000

<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	0
Totals:	0	0

Additional Information / Prior Funding History:

Ch 82 SLA 2003 Sec 1 Pg 16 Ln 23 \$2,000,000 GF; 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-05 capital request.

Deferred Maintenance, Repair, and Renovations**FY2005 Request: \$2,100,000****Reference No: 36788**

Funding appropriated for this request will be allocated primarily 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 repairs to continue providing safety and security for inmates and state employees working in them.

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. The safety and security of the facilities and their occupants, both prisoners and staff, will be jeopardized. During FY-03, the Palmer Medium fire sprinkler system, the Hiland perimeter lighting system and the Pt. MacKenzie kitchen module failed. Each resulted in an emergency project that required diverting funds from other planned repairs. Continued lack of funds will likely result in either the state Fire Marshal or mechanical / electrical inspectors declaring essential incarceration facilities unfit for occupancy.

This appropriation will fund the most urgent fire/life safety, environmental, utility infrastructure, security and operational requirements in the Department. Funding appropriated for this project will be allocated towards the following projects:

Anchorage Correctional Complex - West:	Water Line Replacement	\$250.0	
	Roof Repair – Ph II	\$250.0	
	Sub-total	\$500.0	
Anvil Mountain CC:	Perimeter Lighting Replacement	\$150.0	
	Sub-total	\$150.0	
Fairbanks CC:	Kitchen Dishwasher	\$30.0	
	Roof Replacement – Ph I	\$310.0	
	TB Isolation Cell Ventilation - Design	\$25.0	
	Parking Lot Expansion & Plug-ins	\$75.0	
	Perimeter Security Design	\$10.0	
	Sub-total	\$450.0	
Hiland/Meadow Creek CC:	AWWU Water Connection - Ph II	\$400.0	
	Replace ST Sliders & Controls	\$25.0	
	Control Room Upgrades		\$135.0
	Property Fence – Ph I	\$750.0	
	Fence Upgrade - Zones 6 & 7	\$300.0	
	MCCC Fence Upgrade	\$100.0	
	Sub-total	\$1,710.0	
Ketchikan CC:	Perimeter Lighting Analysis & Design	\$10.0	
	Sub-total	\$10.0	
Lemon Creek CC:	Kitchen Floor Replacement	\$150.0	
	Air Balance HVAC System	\$25.0	
	Sub-total	\$175.0	
Mat Su CC:	Fire Alarm Replacement		\$85.0
	Subtotal	\$85.0	
Palmer CC:	Medium Sprinkler Repair	\$556.0	

Deferred Maintenance, Repair, and Renovations**FY2005 Request: \$2,100,000**
Reference No: 36788

	Underground Fuel Tanks	<u>\$55.0</u>	
	Sub-total	\$611.0	
Pt. MacKenzie Farm:	Power Distribution Balance-Site Analysis		\$50.0
	Structural & Mechanical Repairs	<u>\$25.0</u>	
	Sub-total	\$75.0	
Spring Creek CC:	DDC System Replacement	\$305.0	
	Security Controls / Intercom Replacement	<u>\$250.0</u>	
	Sub-total	\$555.0	
Wildwood CC:	Water System Repairs	\$500.0	
	Building #10 Fire Alarm Design	\$20.0	
	Roof Repairs – Ph II	<u>\$500.0</u>	
	Sub-total	\$1,020.0	
Yukon-Kuskokwim CC:	Water System Fixture Replacement	\$7.0	
	Replace Security Doors & Locks	<u>\$7.5</u>	
	Sub-total	\$14.5	
Statewide:	CIP Administration / Office Support	<u>\$260.0</u>	
	Sub-total	\$260.0	
	GRAND TOTAL	\$5,615.5	