

Deferred Maintenance, Repair, and Renovations**FY2006 Request: \$8,000,000****Reference No: 36788****AP/AL:** Appropriation**Project Type:** Deferred Maintenance**Category:** Public Protection**Location:** Statewide**Contact:** Sharleen Griffin**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-3339**Estimated Project Dates:** 07/01/2005 - 06/30/2011**Brief Summary and Statement of Need:**

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

Funding:	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>Total</u>
Bond Funds	\$8,000,000						\$8,000,000
Gen Fund		\$9,167,100	\$11,050,500	\$11,150,400	\$9,141,100	\$7,741,900	\$48,251,000
Total:	\$8,000,000	\$9,167,100	\$11,050,500	\$11,150,400	\$9,141,100	\$7,741,900	\$56,251,000

<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:

Ch159 SLA 2004 Sec 1 Pg 18 Ln23 \$1,850,000 GF; Ch 82 SLA 2003 Sec 1 Pg 16 Ln 23 \$2,000,000 GF; Ch 1 SLA 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 117 state-owned buildings (over 1.3 million square feet and \$440.1 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 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 in late-October or early-November each year. 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.

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 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 identified in the Department's FY-06 capital request. 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

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supporting correctional operations.

Electrical, maintenance of 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 and Fuel Distribution Systems need a major maintenance effort to enable them to meet their function. Roofs, exterior walls, floors, interior 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 current damages 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-04, the Fairbanks Correctional Center emergency generator switchgear and Palmer Medium septic system failed. Each resulted in an emergency project that required diverting funds from other planned repairs. Continued lack of funds may 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 request will be allocated towards the following projects:

Anchorage Corr. Complex:	ACCW Water Line Replacement	\$200.0	
	ACCW Roof Repair – Ph II	<u>\$750.0</u>	
	Sub-total	\$950.0	
Anvil Mountain CC:	Intercom Repair / Replacement	\$150.0	
	Water Treatment System	\$150.0	
	Central Plant Vehicle Gate	<u>\$75.0</u>	
	Sub-total	\$375.0	
Fairbanks CC:	Security Door Replacements	\$50.0	
	Dishwasher Exhaust	\$15.0	
	Reach-in Coolers	\$10.0	
	Roof Replacement – Ph I	\$790.0	
	Kitchen Dishwasher	\$30.0	
	TB Isolation Cell Ventilation - Design	\$25.0	
	Parking Lot Expansion & Plug-ins	\$110.0	
	Perimeter Security Design	<u>\$10.0</u>	
	Sub-total	\$1,040.0	
Hiland/Meadow Creek CC:	AWWU Water Connection - Ph III	\$200.0	
	Replace ST Sliders & Controls	\$175.0	
	Roof & Wall Repairs	\$1,488.0	
	Control Room Upgrades		\$135.0
	Electrical Switchgear Replacement	\$75.0	
	Asbestos Abatement	\$50.0	
	Property Fence – Ph I	\$750.0	
	Perimeter Security Improvements	<u>\$450.0</u>	
	Sub-total	\$3,323.0	
Ketchikan CC:	Exterior Sprinkler Pipe Replacement	\$80.0	
	Perimeter Lighting Analysis & Design	<u>\$10.0</u>	
	Sub-total	\$90.0	
Lemon Creek CC:	Kitchen Floor Replacement	\$150.0	
	Maintenance Shop Expansion	<u>\$25.0</u>	
	Sub-total	\$175.0	
Mat Su CC:	Security Control System Repairs		<u>\$200.0</u>

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		Subtotal	\$200.0
Palmer CC:	Fuel System Upgrades (EPA)	\$30.0	
	Min. Kitchen Floor Repairs	\$150.0	
	Min. Programs & Support Fire Alarm	\$55.0	
	Med. Hot Water Heater Repair	\$70.0	
	Min. Hsg #1 Boiler / DHWH Design	\$20.0	
	Sub-total	\$325.0	
Pt. MacKenzie Farm:	Fuel Tank Replacement (EPA)	\$15.0	
	Standby Power Generator	\$150.0	
	Sub-total	\$165.0	
Spring Creek CC:	U/G Fuel Piping & Tank Repl (EPA)	\$50.0	
	Security Controls / Intercom Replacement	\$250.0	
	DDC System Replacement	\$330.0	
	Sub-total	\$630.0	
Wildwood CC:	Bldg #55 Roof Repair	\$110.0	
	Bldg. #10 Generator Fuel Tank Repl (EPA)	\$4.5	
	Water System Repairs	\$500.0	
	Building #10 Fire Alarm Design	\$20.0	
	Bldgs #7, 8, 14, 13 Roof Repairs	\$500.0	\$500.0
	Asbestos Abatement	\$40.0	
	Bldg #10 Fire Alarm Replacement	\$100.0	
	Sub-total	\$1,274.5	
Yukon-Kuskokwim CC:	Roof Refresh	\$80.0	
	Replace Security Doors & Locks	\$7.5	
	Water System Fixture Replacement	\$7.0	
	A/C Computer / Telephone Room	\$5.0	
	Sub-total	\$99.5	
Statewide:	CIP Administration / Office Support	\$270.0	
	Emergency Requirements	\$200.0	
	Architectural and Engineering Services	\$75.0	
	Preventive Maintenance System	\$125.0	
	Hazardous Substance Cleanup	\$100.0	
	Sub-total	\$770.0	
	GRAND TOTAL		\$9,417.0