

Annual Facilities Maintenance and Repairs

FY2009 Request: \$3,000,000

Reference No: 45637

AP/AL: Appropriation

Project Type: Renovation and Remodeling

Category: Public Protection

Location: Statewide

Contact: Sharleen Griffin

House District: Statewide (HD 1-40)

Contact Phone: (907)465-3339

Estimated Project Dates: 07/01/2008 - 06/30/2013

Brief Summary and Statement of Need:

This project funds annual facility maintenance, renovation, repair and replacement projects for all facilities.

Funding:	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Gen Fund	\$3,000,000	\$13,054,500	\$4,238,500	\$5,122,000	\$2,407,500	\$2,051,000	\$29,873,500
Total:	\$3,000,000	\$13,054,500	\$4,238,500	\$5,122,000	\$2,407,500	\$2,051,000	\$29,873,500

<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	0
Totals:	0	0

Additional Information / Prior Funding History:

Ch82 SLA 2006 Sec 1 Pg 65 Ln 3-5 \$4,500,000 GF; Ch3 FSSLA 2005 Sec 1 Pg 42 Ln 29 \$2,000,000 AHFC; Ch159 SLA 2004 Sec 1 Pg 18 Ln 23 \$1,850,000 Ak Student Loan; 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 1 SSSLA 2002 Sec 1 Pg 27 Ln 21-23 \$1,000,000; Ch 61 SLA 2001 Pg 10 Ln 8 \$600,000 GF, Ln 21-22 \$400,000 GF; Ch 135 SLA 2000 \$600,000 AHFC; Ch 2 FSSLA 1999 \$800,000 GF; Ch139, SLA 1998, CB 107, Sec 1 \$800,000 AHFC.

Project Description/Justification:

The Department of Corrections (DOC) is responsible for maintaining 117 state-owned buildings (over 1.3 million square feet and approximately \$463.2 million in replacement value). A majority of these buildings are over 20 years old; 10% exceed 30 years of age and 10% exceed 40 years of age.

The repair/replacement requirements are necessary to ensure 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 facilities. This budget request will address the most essential work that must be accomplished this fiscal year.

Maintenance, renovation, repair and replacements are required on a continual basis in order to maintain efficient, secure and safe correctional facilities. These facilities are operated on a 24/7 hour basis which continually supports the life, health and safety needs of approximately 3,700 inmates per day. The sustained use of these facilities requires annual maintenance and repairs to meet security/life/safety of the prisoners and staff.

The Department anticipates that roughly 20% of this funding will be used for emergency work that occurs annually throughout the agency.

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Funding appropriated from this request will be allocated towards the most essential elements of the following priority projects:

Facilities Administration/Support \$311.3 Funds 3.5 PFT Support staff.

Anvil Mountain CC (Nome)

\$ 35.0 Construction design for Booking Holding Cell

Anchorage Complex (Anchorage)

\$1,500.0 Temperature Control System

\$ 130.0 Laundry Mechanical and Electrical Code Compliance

\$ 225.0 Property Fence Relocation

Fairbanks CC (Fairbanks)

\$ 175.0 Parking Expansion and plug-ins

Hiland Mountain CC (Eagle River)

\$ 550.0 Design and Construction for ACA / ADA and Plumbing Code upgrade.

\$ 45.0 LAN System Expansion and upgrade

Ketchikan CC (Ketchikan)

\$ 75.0 Delivery access driveway paving

\$ 250.0 Construction of food storage area

Lemon Creek CC (Juneau)

\$ 300.0 Sewage grinder

\$ 55.0 Parking lot pavement

Palmer CC (Sutton)

\$ 515.0 Perimeter Lighting project (minimum and medium)

Spring Creek CC (Seward)

\$ 25.0 Replacement of Heating Coils Air Handling Units (AHU)

\$ 12.0 Replacement of hot water mixing valves

\$ 9.0 Freezer and refrigerator compressor replacement

\$ 200.0 Warehouse expansion (increase storage capacity)

Wildwood CC (Kenai)

\$ 80.0 Emergency generator replacement (building #5 and #10)

\$ 50.0 Building #13 heating conversion

\$ 30.0 Building #1 emergency generator replacement

Yukon-Kuskokwim CC (Bethel)

\$ 7.0 Computer/phone room air conditioning

\$ 105.0 Replacement of dorm and administrative windows

\$ 130.0 Construction of storage / shop building

Pt. MacKenzie Farm

\$ 150.0 Replace standby power generator for housing units

\$4,653.0 TOTAL