

Annual Facilities Maintenance and Repairs**FY2010 Request: \$2,500,000****Reference No: 45637****AP/AL:** Appropriation**Project Type:** Deferred Maintenance**Category:** Public Protection**Location:** Statewide**Contact:** Leslie Houston**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-3339**Estimated Project Dates:** 07/01/2009 - 06/30/2014**Brief Summary and Statement of Need:**

This project will provide funding for essential renewal, replacement, renovation, remodeling and repair of electrical, mechanical, roofing, walls, fire and life safety, security, structural, food service, pavement 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>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>Total</u> |
|-----------------|--------------------|---------------------|---------------------|--------------------|--------------------|------------------|---------------------|
| Gen Fund | \$2,500,000 | \$49,608,500 | \$11,020,000 | \$6,245,000 | \$1,654,000 | \$211,000 | \$71,238,500 |
| Total: | \$2,500,000 | \$49,608,500 | \$11,020,000 | \$6,245,000 | \$1,654,000 | \$211,000 | \$71,238,500 |

| | | | | |
|---|---|---------------------------------------|---|--|
| <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:

Ch 29 SLA 08 Sec 13 Pg 135 Ln 15 \$3,000,000 GF; Ch 82 SLA 06 Sec 1 Pg 65 Ln 3-5 \$4,500,000 GF; Ch3 FSSLA 05 Sec 1 Pg 42 Ln 29 \$2,000,000 AHFC; Ch159 SLA 04 Sec 1 Pg 18 Ln 23 \$1,850,000 Ak Student Loan; Ch 82 SLA 03 Sec 1 Pg 16 Ln 23 \$2,000,000 GF; Ch 1 SLA 02 Sec 1 Pg 27 Ln 27-29 \$600,000 GF; Ch 1 SSSLA 02 Sec 1 Pg 27 Ln 21-23 \$1,000,000; Ch 61 SLA 01 Pg 10 Ln 8 \$600,000 GF, Ln 21-22 \$400,000 GF; Ch 135 SLA 00 \$600,000 AHFC; Ch 2 FSSLA 99 \$800,000 GF; Ch139, SLA 98, CB 107, Sec 1 \$800,000 AHFC.

Project Description/Justification:

The Department of Corrections is responsible for maintaining 117 state-owned buildings (over 1.3 million square feet and \$529.1 million in replacement value). The majority of these buildings are over 27 years old, with 20% exceeding 30 years and 17% exceeding 42 years of age. This appropriation will fund the most urgent fire and life safety, environmental, utility infrastructure, security and operational requirements in the department.

This project is a statewide compilation of essential capital requirements at all institutions, primarily deferred maintenance requirements. A list of known requirements is formulated in late October or early November each year. The list is a "snapshot" of the various needs at that time. The actual list of projects is fluid between the time that the list is prepared and the time the appropriation is authorized.

During this time period, other critical requirements are identified with several of the identified projects already accomplished. Funds are then allocated to the most urgent of the remaining requirements.

Annual Facilities Maintenance and Repairs

FY2010 Request: \$2,500,000

Reference No: 45637

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 were identified in the Department's FY2009 capital request.

Electrical and emergency generator systems, monitoring systems, central control room security controls, and intercom systems at most of the institutions are in immediate need of renewal or replacement to enable continued security support. Boilers, Heating Ventilation and Air Conditioning Systems, fuel tanks and fuel distribution systems need a major repair effort to enable them to meet their function.

Roofs, exterior walls, interior walls, floors, and ceilings in most institutions need repairs to continue providing safety and security. These roofs and walls can no longer be maintained with normal in-house techniques. They need major repair or replacement so that they do not jeopardize the security systems and safe functioning of the facilities. The roofing systems used on our facilities require major repairs. These roofs do not drain well, which contributes to a severe leakage problem. The existing roofing systems do not meet current building code requirements. Repairing these roof systems in accordance with current building codes will provide weather protection for the next 20 years while minimizing maintenance costs for that same time period and will significantly reduce energy costs. Deferral will cause further damage to the building structures and will increase the ultimate repair costs. Funding to address the total roof repair needs will continue to be requested in future Department of Corrections capital requests.

In the last year, multiple food storage refrigeration systems, water heaters and fire suppression systems have failed, which has resulted in emergency projects that required diverting funds from other planned projects. Continued lack of funding may result in either the State Fire Marshal or mechanical and electrical inspectors declaring institutional facilities unfit for occupancy.