

Facilities Deferred Maintenance and Critical Repairs**FY2010 Request: \$2,550,000****Reference No: AMD 30632****AP/AL:** Appropriation**Category:** Transportation**Location:** Statewide**House District:** Statewide (HD 1-40)**Estimated Project Dates:** 07/01/2009 - 09/30/2010**Project Type:** Deferred Maintenance**Contact:** Joel St Aubin**Contact Phone:** (907)269-0823**Brief Summary and Statement of Need:**

This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$450,000 General Funds for a new FY10 project total of \$2,550,000. Funding will be used to address the most critical deferred maintenance needs at Department of Transportation and Public Facilities (DOT&PF) maintained facilities. This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

Funding:	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Gen Fund	\$2,550,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$52,550,000
Total:	\$2,550,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$52,550,000

<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 checked="" 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	
Totals:	0	0

Additional Information / Prior Funding History:

The list of critical repairs is growing faster than funds are appropriated. FY2009 - \$2,000,000; FY2008 - \$2,000,000; FY2007 - \$2,000,000; FY2006 - \$2,000,000; FY2005 - \$1,256,100; FY2004 - \$800,000; FY2003 - \$800,000; FY2002 - \$800,000; FY2001 - \$800,000; FY2000 - \$1,028,000; FY1999 - \$750,000. This is an annual program to address the most critical deferred maintenance.

Project Description/Justification:

The department is responsible for 700 buildings, 1/3 of which are over 30 years old (some are from the 1940's and 1950's). The department maintains 4.2 million square feet of buildings which include office buildings, maintenance shops, employee housing and equipment storage buildings. The deferred maintenance backlog includes: roof replacements, boiler replacements, sidewalk replacements, fire and mechanical code compliance, repairs or upgrades to the heating, ventilation, and air conditioning (HVAC) systems, electrical, water lines, septic, drain and fuel distribution systems.

During FY08, the following items were addressed with this program:

Chulitna Shop Roof Replacement

Anchorage Boney Courthouse Boiler Replacement

Seward State Equipment Fleet Vehicle Lift Replacement

State of Alaska Capital Project Summary

FY2010 Governor Amended

3/13/09 9:42:40 AM

Department of Transportation and Public Facilities

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Kenai Combined Facility Elevator Upgrade
Cold Bay Warm Storage Roof Replacement
Chitina Station Generator Replacement
Healy Vehicle Lift Replacement
Nenana Vehicle Lift Replacement
Tok Station Exhaust Ventilation System
Cordova Shop Overhead Door
Southfork Station Roof Repair
Eagle Warm Storage Roof and Siding Replacement
Peger Road Supply Building Ventilation Upgrade
Nome State Equipment Fleet Shop Roof Insulation Upgrade
Thompson Pass Shop Overhead Door Replacement