

Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades **FY2011 Request: \$700,000**
Reference No: 43322

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Natural Resources
Location: Statewide **Contact:** Tom Lawson
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-5999
Estimated Project Dates: 07/01/2010 - 06/30/2015

Brief Summary and Statement of Need:

This annual request funds repair, maintenance and renovation of department facilities statewide and vessel and aircraft repair and maintenance. This project contributes to the department's mission by providing the department with the means to properly maintain/repair/upgrades its facilities, vessels and equipment, resulting in reduced long-term capital costs and a more productive departmental workforce.

| Funding: | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | Total |
|-----------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Gen Fund | \$700,000 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$6,200,000 |
| Total: | \$700,000 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$6,200,000 |

| | | | | |
|---|---|---------------------------------------|---|--|
| <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 | |
| Totals: | 0 | 0 |

Additional Information / Prior Funding History:

FY10 \$340,000, FY09 and FY08: \$1 million. Prior to FY08, the projects (facilities, vessels, and aircraft) listed in the brief summary were separate.

Project Description/Justification:

This request provides for repair, maintenance, upgrades, and renovation of department facilities statewide; vessel and aircraft repair and maintenance.

ADF&G Facility Maintenance – \$325,000

The Department of Fish and Game has employees in over 40 locations around the state and operates facilities in many of these locations. These facilities include offices, bunkhouses, warehouses, workshops, cabins, laboratories, airplane hangers, and other structures that are vital to the mission of the department. Most routine, on-going maintenance is funded through annual operating appropriations. Larger long term maintenance projects on facilities is requested through the capital budget. They are a critical issue for the department with many of the requested projects involving life, health and safety issues.

In identifying and prioritizing projects, the department first considers life, health and safety implications. It is critical that the department provide a safe and efficient environment for its employees and the public as the department carries out its statutory responsibilities of managing the

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state's fish and wildlife resources. Projects are also developed so that facilities will comply with the Americans with Disabilities Act (ADA); meet building, mechanical, electrical, and life safety codes; and comply with Department of Labor standards for employee housing. Finally, the department actively pursues projects that will reduce operating costs through energy efficiency measures, and ensure the structural integrity of a facility will remain sound for a minimum of 20-30 years.

A list of projects totaling approximately \$2.5 million is available upon request. The projects are representative of the types of projects needed and reflect current facility needs. Projects may be added or deleted to meet changing priorities and conditions. With this request, the department will address only the most critical projects in the upcoming construction season.

Commercial Fisheries Vessel Maintenance - \$325,000

This project will provide funding to maintain the department's six research vessels, which are used to support fishery monitoring efforts and stock assessment programs. Typical maintenance work includes sandblasting and painting of hull and superstructure, overhauling engines and deck equipment, general yard work and inspection, repair or replacement of electronic equipment, and replacing fishing gear.

The division's vessels support fishery monitoring efforts and are extensively involved in salmon, herring, groundfish, and shellfish stock assessment programs contained in the department's budget. The vessels are used by other divisions in the department, and the Department of Public Safety to carry out their operational responsibilities.

Annual maintenance of the vessels is necessary to maintain their longevity and protect the state's investment. The projects funded by this request will ensure that the vessels can continue to carry out their missions, as well as ensure the health and safety of the skippers and crew.

ADF&G Aircraft Maintenance – \$50,000

Funds are needed to maintain the department's eleven research aircraft, which are used to support commercial fisheries (four aircraft) and wildlife (seven aircraft) research and monitoring and intensive management programs. Typical maintenance work includes overhauling engines and landing equipment and the repair or replacement of electronic equipment.

Annual maintenance of aircraft is necessary to maintain their longevity and protect the State's investment. The projects funded by this request will ensure that the aircraft can continue to carry out their missions, as well as ensure the health and safety of pilots and crew.