Capital Improvement Program Equipment Replacement

FY2013 Request: $1,500,000
Reference No: 32534

AP/AL: Allocation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2012 - 06/30/2017
Appropriation: Asset Management

House District: Statewide (HD 1-40)
Contact: Mary Siroky
Contact Phone: (907)465-3911

Brief Summary and Statement of Need:
This is a new FY2013 capital project due to it being inadvertently omitted from the December 15th Governor's budget. This project will replace equipment through a usage fee charged to capital projects. Types of equipment to be replaced include specialized instruments used in designing projects, copiers, plotters and computers. The project will also pay for ineligible usage rate costs reimbursed through Indirect Cost Allocation Plans.

Funding:

<table>
<thead>
<tr>
<th></th>
<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017</th>
<th>FY2018</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIP Rcnts</td>
<td>$1,500,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Total</td>
<td>$1,500,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,500,000</td>
</tr>
</tbody>
</table>

State Match Required: ☐
One-Time Project: ☐
Phased - new: ☐
Phased - underway: ☐
Amendment: ☐
Mental Health Bill: ☐
0% = Minimum State Match % Required: ☑
On-Going: ☑

Operating & Maintenance Costs:

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Development:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Ongoing Operating:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>One-Time Startup:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Totals:</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Additional Information / Prior Funding History:
$1,500,000 - Ch 5 FSSLA 2011 Sec 1 Pg 102 Ln 5; $1,500,000 - Ch 43 SLA 2010 Sec 7 Pg 35 Ln 31; $1,500,000 Ch 29 SLA 2008 Sec 10 Pg 76 Ln 10; $1,500,000 - Ch 30 SLA 2007 Sec 4 Pg 104 Ln 3; $1,500,000 - Ch 82 SLA 2006 Sec 1 Pg 84 Ln 30; $1,500,000 - Ch 3 SLA 2005 Sec 1 Pg 67 Ln 6; $1,500,000 - FY2004; $1,840,000 - FY2003; $1,500,000 - FY2002; $1,500,000 - FY2001; $1,500,000 - FY2000.

Project Description/Justification:
The Department of Transportation and Public Facilities is responsible for administering the federal airport and highway construction programs. As required by Title 23, USC, the State Department of Transportation must be "suitably equipped and organized" to assume the duties as required by the federal highway program. Office of Management and Budget (OMB) Circular A-87 does not allow the state to charge equipment purchases directly to construction projects. The costs to support and administer the federal construction program must therefore be borne through the Department's Indirect Cost Allocation Plan.