

Harbor Deferred Maintenance**FY2010 Request: \$272,000****Reference No: AMD 7090****AP/AL:** Appropriation**Project Type:** Deferred Maintenance**Category:** Transportation**Location:** Statewide**Contact:** Michael Lukshin**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-3979**Estimated Project Dates:** 07/01/2009 - 09/30/2010**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 \$120,000 General Funds for a new FY10 project total of \$680,000. This project will address backlogged deferred maintenance for state-owned harbors. 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	\$272,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,272,000
Total:	\$272,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,272,000

<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 deferred maintenance for state-owned harbors exceeds \$28 million. FY2009 - \$650,000; FY2008 - \$500,000; FY2007 - \$500,000; FY2006 - \$800,000; FY2005 - \$861,810; FY 2004 \$0; FY2003 - \$700,000; FY2002 - \$600,000; FY2001 - \$600,000; FY2000 - \$600,000; FY1999 - \$900,000. This is an annual capital request to address the most critical deferred maintenance issues.

Project Description/Justification:**State-Owned Harbor Deferred Maintenance**

After the latest round of harbor transfers, approximately 25 harbor facilities remain a primary state responsibility. Many of the harbor facilities are over 25 years old (20 years is the normal design life) and have received very little to no maintenance over the years. Some of them could soon become a public safety hazard if not repaired or removed. This budget request would not fully fund repairs at all the facilities, but would support the most critical needs for design and construction of state-owned harbors for FY10.

The current backlog of harbor deferred maintenance projects exceeds \$28 million. This request is intended to extend the life of harbor facilities where possible to avoid the even more costly total replacement option.

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Typical deferred maintenance items include: float and gangway repair and replacement, upgrades to floatation, wash decks, pile collars and rub rails, and replacement of joint hardware, damaged deck planks, and stringers.