

Deferred Maintenance Projects

FY2010 Request: \$25,000,000

Reference No: 49567

AP/AL: Appropriation with Allocations

Project Type: Deferred Maintenance

Category: Transportation

Location: Statewide

Contact: Frank Richards

House District: Statewide (HD 1-40)

Contact Phone: (907)465-3900

Estimated Project Dates: 03/01/2010 - 06/30/2011

Brief Summary and Statement of Need:

Capital requests in support of deferred maintenance projects.

Funding:	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Gen Fund	\$25,000,000		\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$125,000,000
Total:	\$25,000,000	\$0	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$125,000,000

<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	0
Totals:	0	0

Additional Information / Prior Funding History:

Airport Deferred Maintenance

FY2010 Request: \$3,500,000
Reference No: 30633

AP/AL: Allocation **Project Type:** Deferred Maintenance
Category: Transportation
Location: Statewide **Contact:** Frank Richards
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-3900
Estimated Project Dates: 03/01/2010 - 09/30/2011
Appropriation: Deferred Maintenance Projects

Brief Summary and Statement of Need:

To repair the backlog of maintenance items that cannot be done through the operating budget. Typical items are pavement repairs, lighting repairs, fencing repairs, and bird and animal controls. 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	\$3,500,000		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Total:	\$3,500,000	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000

<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:

The backlog of maintenance needs totals over \$90 million. FY2010 - \$340,000; FY2009 - \$1,000,000; FY2008 - \$750,000; FY2007 - \$750,000; FY2006 - \$750,000; FY2005 - \$800,000; FY2004 - \$850,000; FY2003 - \$850,000; FY2002 - \$600,000; FY2001 - \$600,000; FY2000 - \$550,000; FY1999 - \$900,000. This is an annual program to address the most critical deferred maintenance issues.

Project Description/Justification:

The Department of Transportation and Public Facilities is responsible for 256 rural certificated and community airports. This funding is utilized to help reduce the backlog of deferred maintenance projects which currently totals approximately \$94 million and that cannot be accomplished through the operating budget or federally funded projects. Typical projects funded under this category include airport vegetation management projects, apron and taxiway pavement and gravel repairs, drainage improvements, aircraft tie-down improvements, airport access road improvements, airport snow fence repair and improvements, and minor runway pavement and gravel repairs. This funding can also be used to apply dust palliatives on rural runway and apron surfaces and for the purchase of D-1 stockpiles that are needed to respond to surfacing repairs. In addition, these funds are used to address hazardous materials and decaying building removals as necessary.

During FY09, the following items were addressed with this program:

Chignik Lagoon Runway Repairs

Airport Deferred Maintenance

FY2010 Request: \$3,500,000

Reference No: 30633

South Naknek Runway Repairs

Southwest District FY09 Airport Deferred Maintenance

**Alaska Marine Highway System: Vessel and Facility
Deferred Maintenance**

**FY2010 Request: \$3,000,000
Reference No: 42001**

AP/AL: Allocation

Project Type: Deferred Maintenance

Category: Transportation

Location: Statewide

Contact: Jim Beedle

House District: Statewide (HD 1-40)

Contact Phone: (907)465-6977

Estimated Project Dates: 03/01/2010 - 09/30/2011

Appropriation: Deferred Maintenance Projects

Brief Summary and Statement of Need:

To repair the backlog of vessel and facility maintenance items that cannot be done through the operating and overhaul budget. New safety related systems have been installed and costs in general have increased. Typical items that need attention are replacement of fire, bilge and sprinkling pump systems on our seven oldest vessels. 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	\$3,000,000		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Total:	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

<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:

FY2010 - \$936,760; FY2009 - \$2,000,000; FY2007 - \$1,250,000 for Vessel Deferred Maintenance and \$1,250,000 for Facilities Deferred Maintenance.

Project Description/Justification:

Vessels

The Alaska Marine Highway System (AMHS) has identified over \$23 million in top priority vessel projects that have resulted from an inadequate maintenance budget. Six of the vessels are 40-years old or older. As the vessels age, more maintenance is needed to avoid full system failures. Examples of vessel deferred maintenance projects that could be accomplished with this funding include:

- Vehicle Space Ventilation System modifications on the MV Malaspina
- Marine evacuation slides on the MV Taku
- Replace the anchor and install new Forward Lounge Escape Doors on the MV LeConte
- Mooring Station Deck Heater installation on the MV Fairweather

**Alaska Marine Highway System: Vessel and Facility
Deferred Maintenance**

**FY2010 Request: \$3,000,000
Reference No: 42001**

- Fire Detection system installation on the MV Malaspina

Facilities

The AMHS maintains 16 state-owned terminals. Not only are the buildings in need of repair and maintenance, but so are the docking facilities and ramp systems. Known deferred maintenance needs include:

- South berth repairs, heating control up-grades and heating system replacement in Ketchikan
- Auke Bay roof replacement and terminal renovations in Juneau
- Float Rehabilitation in Skagway

Facilities Deferred Maintenance and Critical Repairs

FY2010 Request: \$1,000,000

Reference No: 30632

AP/AL: Allocation

Project Type: Deferred Maintenance

Category: Transportation

Location: Statewide

Contact: Joel St Aubin

House District: Statewide (HD 1-40)

Contact Phone: (907)269-0823

Estimated Project Dates: 03/01/2010 - 09/30/2011

Appropriation: Deferred Maintenance Projects

Brief Summary and Statement of Need:

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	\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total:	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

<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:

The list of critical repairs is growing faster than funds are appropriated. FY2010 - \$1,020,000; 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:

DOT&PF 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 is currently over \$26 million and needs include: 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 FY09, the following items were addressed with this program:

- Anchorage Boney Court Replace Water Lines
- Anchorage Building Maintenance Siding Replacement
- Anchorage SEF Vehicle Wash Rack Upgrade

Facilities Deferred Maintenance and Critical Repairs

FY2010 Request: \$1,000,000
Reference No: 30632

Anchorage Tudor Complex Main Water Valve Replacement
Kodiak Court Floor Covering Replacement
SEF Lift Replacement
Peger Complex SEF Wash Down Facility
Sitka Court & Office Building Fuel Pump Replacement
Southeast Region-Wide Electrical Survey
Yakutat Airfield Lighting Regulator and Electrical Room Roof
Ketchikan Maintenance Station Door Operator Replacement
Chitina Station Electrification Upgrade

Harbor Deferred Maintenance**FY2010 Request: \$600,000****Reference No: 7090****AP/AL:** Allocation**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:** 03/01/2010 - 09/30/2011**Appropriation:** Deferred Maintenance Projects**Brief Summary and Statement of Need:**

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:	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Gen Fund	\$600,000		\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Total:	\$600,000	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000

<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:

The deferred maintenance for state-owned harbors exceeds \$18 million. FY2010 - \$272,000; 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**

The Department has responsibility for 25 harbor facilities statewide. Many of the harbor facilities are over 30-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.

The Department has prepared a harbor deferred maintenance list to prioritize repairs. This budget request would be used to fund design and construction for the most critical deferred maintenance projects at state-owned harbors statewide. The current backlog of harbor deferred maintenance exceeds \$18 million. This request is intended to extend the life of harbor facilities where possible to avoid the even more costly total replacement option.

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.

Highway Deferred Maintenance**FY2010 Request: \$16,900,000****Reference No: 30631****AP/AL:** Allocation**Project Type:** Deferred Maintenance**Category:** Transportation**Location:** Statewide**Contact:** Frank Richards**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-3900**Estimated Project Dates:** 03/01/2010 - 09/30/2011**Appropriation:** Deferred Maintenance Projects**Brief Summary and Statement of Need:**

The current backlog of deferred maintenance is over \$610 million. The program will address some of the needs that cannot be funded through operating budget maintenance funds. Typical items are surface and embankment repairs, drainage culverts and ditch repairs, guardrail repairs, marking and sign repairs, and brushing. 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	\$16,900,000		\$16,900,000	\$16,900,000	\$16,900,000	\$16,900,000	\$84,500,000
Total:	\$16,900,000	\$0	\$16,900,000	\$16,900,000	\$16,900,000	\$16,900,000	\$84,500,000

<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
<u>One-Time Startup:</u>	0	
Totals:	0	0

Additional Information / Prior Funding History:

The backlog of highway maintenance is estimated to be over \$610 million. FY2010 - \$1,100,000; FY2009 - \$3,000,000; FY2008 - 3,000,000; FY2007 - \$3,000,000; FY2006 - \$1,500,000; FY2005 - \$1,100,000; FY2004 - \$1,500,000; FY2003 - \$1,500,000; FY2002 - \$1,400,000; FY2001 - \$800,000; FY2000 - \$600,000; FY1999 - \$1,000,000. This is an annual program to address the most critical deferred maintenance issues.

Project Description/Justification:

During FY09, the following items were funded with this program:

Fairbanks District Bike Path Repairs
 Tazlina District Guardrail Repair/Replacement
 Tok District Vegetation Management
 Nome Area Roads Dust Control
 Tok District - Rich Highway Culvert Replacements
 St Marys Airport Road Dust Control
 Tazlina District Crack Sealing
 Copper River Highway Culvert Replacement
 Denali District Vegetation Management and Ditching
 Fairbanks Area Culvert Replacement

Highway Deferred Maintenance

FY2010 Request: \$16,900,000

Reference No: 30631

Valdez District - Rich Highway Crack Sealing
Sitka - No Name Creek Bridge Repair
Southeast Region Bridge Maintenance/Deck Replacement
Juneau Surface Drainage Improvements
Tongass Avenue Manhole Adjustments
Tongass Avenue Sidewalk Repair
Seward Highway Pavement Repairs Milepost 48-78
Anchorage/MatSu/Kenai Districts Vegetation Management
Anchorage/MatSu/Kenai Districts Guardrail Repair/Replacement
Anchorage District Pavement Repairs
MatSu/Kenai Districts Road Surface Repairs
Southwest District Road Repairs