

**Harbor Deferred Maintenance****FY2007 Request: \$500,000****Reference No: AMD 7090****AP/AL:** Appropriation**Project Type:** Deferred Maintenance**Category:** Transportation**Location:** Statewide**Contact:** Harvey Smith**House District:** Statewide (HD 1-40)**Contact Phone:** (907)269-6239**Estimated Project Dates:** 06/30/2007 - 09/30/2008**Brief Summary and Statement of Need:**

This is a new FY2008 Capital Budget Request. To 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.

| <b>Funding:</b> | <u>FY2007</u> | <u>FY2008</u> | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Gen Fund        | \$500,000     |               | \$1,000,000   | \$1,000,000   | \$1,000,000   |               | \$3,500,000  |
| <b>Total:</b>   | \$500,000     | \$0           | \$1,000,000   | \$1,000,000   | \$1,000,000   | \$0           | \$3,500,000  |

|   |   |   |   |  |
|---|---|---|---|--|
| <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 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             |              |
| <b>Totals:</b>       | <b>0</b>      | <b>0</b>     |

**Additional Information / Prior Funding History:**

The deferred maintenance for state-owned harbors exceeds \$24 million. 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, 29 harbor facilities will remain primarily a State responsibility. Many of these 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 these facilities, but would support the most critical needs for design and construction of deferred maintenance projects for state-owned harbors in FY08.

Local communities eligible (2nd class city and above) and willing to assume ownership will receive priority for funding. Otherwise, the priority will go to high use, state-owned facilities where there is no entity eligible to receive ownership. The current backlog of harbor deferred maintenance projects exceeds \$24 million. This request is intended to extend the life of harbor facilities where possible to avoid the more costly total replacement option.

Typical projects on the deferred maintenance list include: float and gangway repair at Papke's Landing (Petersburg), upgrades to floatation, wash decks, pile collars and rub rails at Funter Bay, and replace joint hardware, damaged deck planks, stringers and rub rails at Elfin Cove and Hollis Floats.