

Highway Maintenance Vehicle Replacement and Safety Equipment

FY2009 Request: \$2,000,000
Reference No: 45198

AP/AL: Appropriation

Project Type: Equipment

Category: Transportation

Location: Statewide

Contact: Frank Richards

House District: Statewide (HD 1-40)

Contact Phone: (907)465-3900

Estimated Project Dates: 07/01/2008 - 09/30/2010

Brief Summary and Statement of Need:

Additional funding is needed to supplement the Highway Equipment Working Capital Fund (HEWCF) for equipment (22 units) that needs to be replaced in FY09. The needs for additional funds are from: 1) need to replace highway maintenance units: and 2) units that are too costly to continue to operate (life to date maintenance costs are multiples of the original purchase costs). 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: | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | Total |
|-----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Gen Fund | \$2,000,000 | | | | | | \$2,000,000 |
| Total: | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |

| | | | | |
|---|--|---------------------------------------|---|-----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input 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> | <u>0</u> | <u>0</u> |
| Totals: | 0 | 0 |

Additional Information / Prior Funding History:

None.

Project Description/Justification:

As we have constructed and improved highways and airports, we have increased the number of lane miles we maintain and operate. We have been able to absorb these responsibilities by keeping old equipment. We currently have 324 maintenance vehicles, including pickup trucks, plow trucks, graders, sanders, etc. that cost \$2.3 million annually to maintain. They need to be replaced with new units with operating and replacement rates that are built into the annual budget. Total replacement cost for all units is \$31 million.

Funding is also need to purchase attenuator and warning devices to be used by roving maintenance and operations crews. These attachments are placed on dump trucks and serve to protect our crews working alongside and on the roadways. Over the last few months our crews have been hit by errant drivers resulting in severe injuries for Department of Transportation and Public Facilities' staff and the death of one driver. These attenuator and flashing message/arrow boards will provide a significant barrier to protect the crews.

The Highway Equipment Working Capital Fund does not have the resources to purchase the additional units needed to properly maintain our assets. Additional funds are needed to replace units before they become a severe drain on the regions limited budgets.

The needs for each region are as follows:

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- Central Region Highways and Aviation \$950,000
- Northern Region Highways and Aviation \$900,000
- Southeast Region Highways and Aviation \$150,000