

Highway Maintenance Vehicle Replacement and Safety Equipment

FY2010 Request: \$1,000,000
Reference No: 45198

AP/AL: Appropriation
Category: Transportation
Location: Statewide
House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2009 - 09/30/2011

Project Type: Equipment / Commodities
Contact: Frank Richards
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Brief Summary and Statement of Need:

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:	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Gen Fund	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000
Total:	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000

<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
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

FY2009 - \$2,000,000.

Project Description/Justification:

Highways and Aviation (H&A) continues to construct and improve highways and airports; resulting in increased lane miles and the need for additional equipment to perform maintenance and snow removal. To absorb these responsibilities, H&A has kept older, fully depreciated equipment (WX) performing front line duties, or in some cases, is forced to wait for another district to finish their seasonal maintenance before borrowing needed equipment. This can result in some areas not receiving timely maintenance, or missing an entire season due to lack of equipment. The cost to maintain these units is currently \$2.2 million, and if there is catastrophic failure H&A can be left without sufficient equipment to perform mission essential duties. Aging equipment also becomes more expensive to maintain as equipment parts become harder to find. This equipment needs to be replaced with new units along with operating and replacement rates that are built into the annual budget.

Additional funds are needed to replace units before they become a severe drain on the regions' limited budgets. As the largest owner and user of equipment, H&A will experience a severe shortfall in replacement funds for units that need to be replaced.