

Alaska Department of Transportation & Public Facilities

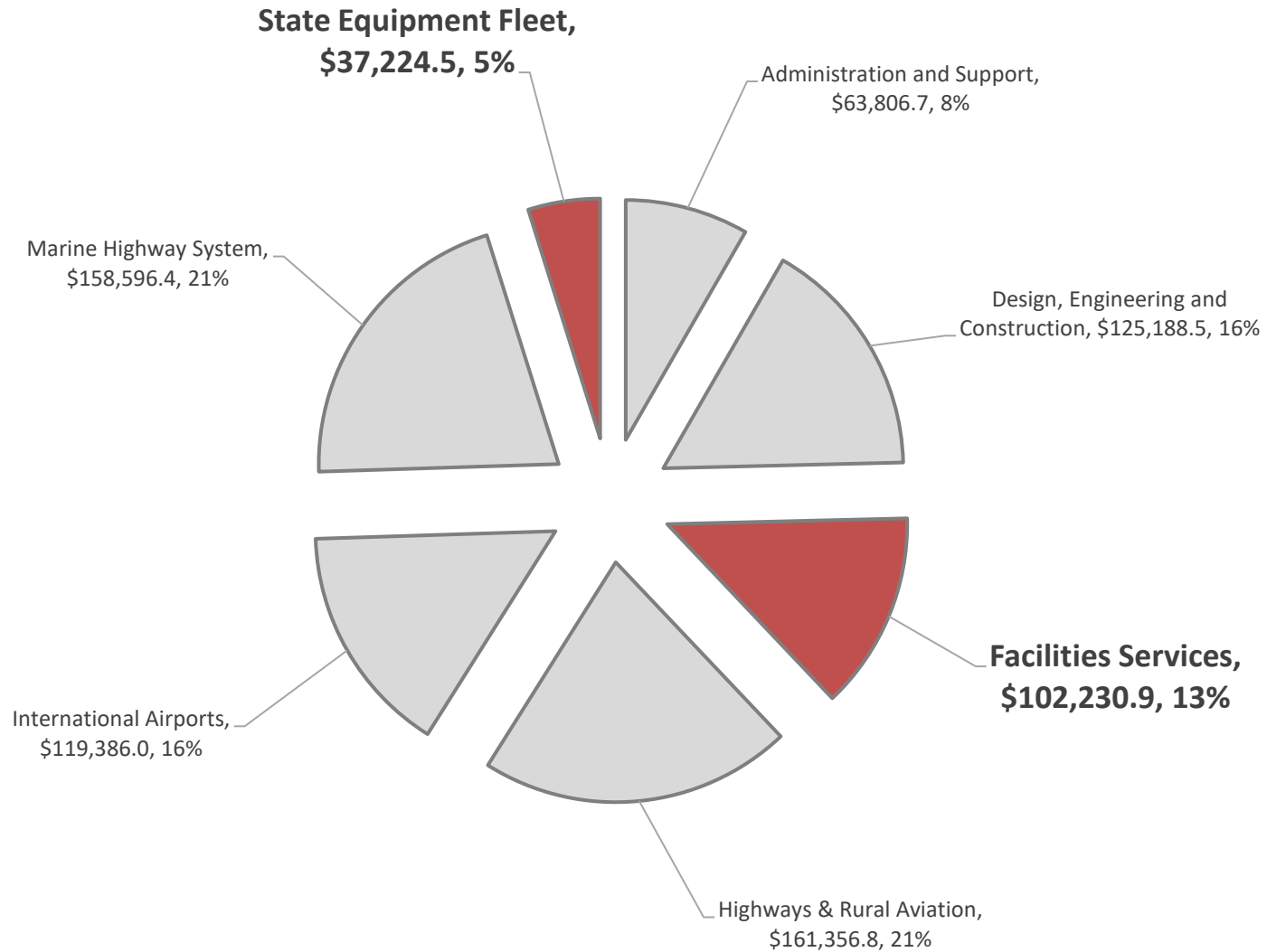
**Division of Facilities Services, State Equipment Fleet, &
Update on Anchorage Winter Operations
*for Senate Finance Sub-Committee***

Dom Pannone

Director, Program Management &
Administration

March 26, 2024

CY2025 Operating Budget (\$767,789.8)



\$ in thousands





Facilities Maintenance & Operations

- 761 facilities owned, managed, or maintained by Division of Facilities Services (DFS)
- Responsible for facilities in
 - Department of Transportation & Public Facilities (DOT&PF)
 - Public Building Fund facilities
 - DFS owned buildings
 - Regional offices, M&O, and rural airport facilities
 - Department of Education & Early Development
 - Department of Health
 - Department of Public Safety
 - Department of Natural Resources
 - Department of Fish & Game
 - Alaska Court System



Maintenance Agreements

FY24 Service Level/ Occupancy Agreements	Budget	# of buildings
DOT&PF DFS owned	\$3,644.0	24
DOT&PF DFS PBF	\$18,857.4	11
DOT&PF Northern Region	\$10,276.7	398
DOT&PF Central Region	\$6,145.3	165
DOT&PF South Coast Region	\$2,935.9	110
Dept of Public Safety	\$845.3	30
Dept of Natural Resources	\$156.9	7
Dept of Education & Early Dev	\$184.5	3
Dept of Health	\$158.8	5
Alaska State Courts	\$1,000.0	8
Total	\$44,204.7	761

\$ in thousands



State Leasing

- Leasing processes roughly 220 lease payments/month equaling \$45.3M annually
- Manages approximately 30 lease amendments/month
- Occupancy Agreements (OA's) are billed on an annual basis
- \$21.5M in rent collection for FY24
- DFS leasing team has successfully navigated space needs to keep SOA owned leased facilities at capacity

Agency	# of Leases (Private)	# of Occupancy Agreements (State Owned)
DOA	80	17
DCCED	13	5
DOC	35	8
DOH	77	10
DEED	5	2
DEC	29	3
DFCS	53	8
DFG	92	7
GOV	19	6
DOLWD	57	10
LAW	27	6
DMVA	9	
DNR	24	4
DPS	61	9
DOR	3	5
DOT&PF	26	7
AK Courts		11
LEG		6
Private Tenants		9
Total	610	133



Public Facilities-Planning, Design, & Delivery



- Public Facilities team manages and delivers vertical construction projects for all SOA agencies
- Current project portfolio includes over 200 projects worth approximately \$400 Million
- Completed 21 projects in FY2023
- Over \$4.7M in tracked annual savings because of the Energy Program AS 44.42.067



State Equipment Fleet

Assets by Department

01 Governor's Office	14
02 Administration	16
03 Law	14
04 Revenue	5
05 Education	19
07 Labor	77
08 Commerce & Econ Dev	17
09 Military & Veterans Affairs	95
10 Natural Resources	619
11 Fish & Game	917
12 Public Safety	823
16 Health	73
18 Environmental Conservation	62
20 Corrections	384
25 Transportation	4,139
26 Family & Community Services	191
31 Legislative Affairs	11
41 Court System	5

SEF Mission

Provide all state agencies with safe, economical vehicles and equipment needed to accomplish their mission.



Includes vehicles, equipment, & trailers

State Equipment Fleet Rates

Department	Fleet Assets	FY 25 Estimated Operating Costs	FY 25 Estimated Replacement Costs	Total
Governor's Office	14	\$20.5	\$23.6	\$44.1
Administration	16	\$18.2	\$26.1	\$44.3
Law	14	\$10.7	\$20.6	\$31.3
Revenue	5	\$2.9	\$5.2	\$8.1
Education	19	\$21.9	\$34.7	\$56.6
Labor	77	\$77.9	\$103.5	\$181.4
Commerce	17	\$50.1	\$59.0	\$109.1
Military & Veterans Affairs	95	\$115.8	\$77.6	\$193.4
Natural Resources	619	\$674.0	\$1,156.9	\$1,830.9
Fish & Game	917	\$457.4	\$481.0	\$938.4
Public Safety	823	\$1,918.9	\$4,323.5	\$6,242.4
Health	73	\$78.5	\$94.2	\$172.6
Environmental Conservation	62	\$54.0	\$68.4	\$122.4
Corrections	384	\$365.1	\$1,069.4	\$1,434.6
Transportation	4,139	\$19,750.5	\$22,414.8	\$42,165.4
Family Services	191	\$311.7	\$367.6	\$679.3
Legislative Affairs	11	\$3.2	\$0.8	\$4.0
Court System	5	\$2.0	\$0.3	\$2.3
UA, AHFC, AEA	872	\$24.3	\$12.0	\$36.3
Grand Total	8,353	\$23,957.4	\$30,339.2	\$54,296.6

\$ in thousands, fuel not included





Snow Haul Site(s) Anchorage

Evaluations:

1. Current Site expansion (DOT&PF has site control of one location)
2. Site immediately adjacent to existing site, NW quadrant of O'Malley & Old Seward Highway (OSH)
3. Northwood site (AIA Property)
4. NE Anchorage (SW quadrant of Boniface & Mountain View Drive)

NE Quadrant O'Malley & Old Seward Highway

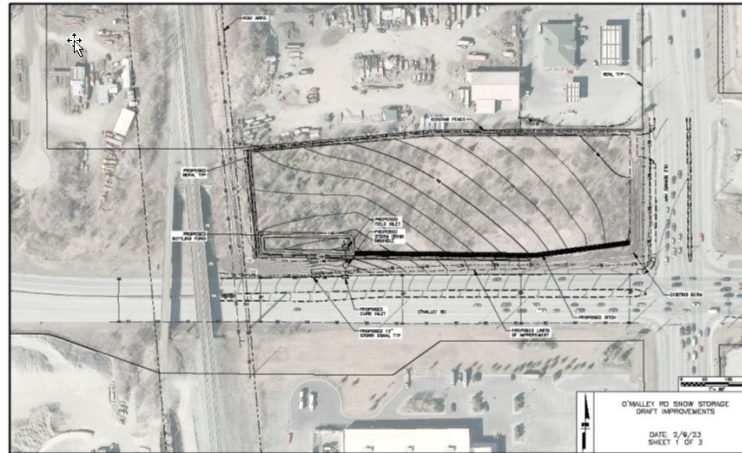


Specification #	Description	Unit	Qty	Total
641.0007.0000	SWPPP, BMP's	LS	1	\$20.0
642.0001.0000	Surveying	LS	1	\$20.0
201.0003.0000	Clearing and Grubbing	per Acre	4	\$40.0
203.0003.0000	Unclassified Excavation	CY	12900	\$322.5
205.0009.0000	Fill and Backfill	Ton	10000	\$1,200.0
301.0003.00E1	General Surfacing	Ton	7000	\$910.0
401.0006.002A	HMA Pavement - Approach	SY	1666	\$53.3
607.0003.0000	Chain Link Fence	LF	3100	\$108.5
603.2004.0030	Storm Drain Pipe	LF	1500	\$300.0
	Storm Drain Structures	Each	5	\$62.5
	Total			\$3,036.8
	Design		10%	
	Construction Engineering (CENG)		5%	
	Total with design & CENG			\$3,492.3

\$ in thousands



Adjacent Parcel (NW Quadrant O'Malley & Old Seward Highway)



Specification #	Description	Unit	Qty	Total
641.0007.0000	SWPPP, BMP's	LS	1	\$10.0
642.0001.0000	Surveying	LS	1	\$10.0
201.0003.0000	Clearing and Grubbing	per Acre	4	\$40.0
203.0003.0000	Unclassified Excavation	CY	1000	\$25.0
205.0009.0000	Fill and Backfill	Ton	1500	\$180.0
301.0003.00E1	General Surfacing	Ton	1000	\$130.0
401.0006.002A	HMA Pavement - Approach	SY	1000	\$32.0
607.0003.0000	Chain Link Fence	LF	1500	\$52.5
603.2004.0030	Storm Drain Pipe	LF	1500	\$300.0
	Storm Drain Structures	Each	4	\$50.0
	Total			\$829.5
	Design		10%	
	Construction Engineering (CENG)		5%	
	Total with design & CENG			\$953.9

\$ in thousands





Northwood Site



Current Lease (AIA/MOA) expires 12/31/24 (\$250.0 annual fee)

MOA is currently investigating development off site

- \$5,000.0 Bond proposal
- \$10,000.0 Legislative Grant Request

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES TED STEVENS ANCHORAGE INTERNATIONAL AIRPORT

LAND LEASE ADA-32392

The State of Alaska (State), Department of Transportation and Public Facilities, Ted Stevens Anchorage International Airport (Lessor), whose address is P.O. Box 196960, Anchorage, Alaska 99519-6960, and the Municipality of Anchorage (Lessee), whose address is 4700 Elmore Road, Suite 200, Anchorage, Alaska 99507, enter into this Lease (Lease) of 47 pages, including exhibit(s) and signature page(s), and agree as follows:

ARTICLE I: DEFINITIONS

For the purposes of this Lease the following terms are defined:

1. Affected Property - Any property that contains Contamination in, on, or under the surface that was caused or Materially Contributed To by the Lessee or for which the Lessee assumed responsibility by reason of assignment.

\$ in thousands



NE Anchorage (Boniface & Mountain View)

AMENDED EASEMENT DOCUMENT DA-95-507-eng-1771



Specification #	Description	Unit	Qty	Total
641.0007.0000	SWPPP, BMP's	LS	1	\$50.0
642.0001.0000	Surveying	LS	1	\$50.0
201.0003.0000	Clearing and Grubbing	per Acre	4	\$40.0
203.0003.0000	Unclassified Excavation	CY	3000	\$75.0
205.0009.0000	Fill and Backfill	Ton	6000	\$720.0
301.0003.00E1	General Surfacing	Ton	7000	\$910.0
401.0006.002A	Land Acquisition	LS	1	\$1,500.0
607.0003.0000	Utility Relocate (CEA - underground)	LS	1	\$50.0
	Total			\$3,395.0
	Design		10%	
	Construction Engineering (CENG)		5%	
	Total with design & CENG			\$3,904.3

\$ in thousands



Thank you. Questions?

Dom Pannone

Program Management & Administration

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