

# FISCAL NOTE

**STATE OF ALASKA**  
**2010 LEGISLATIVE SESSION**

Fiscal Note Number: 12  
Bill Version: CSSB 220(FIN)  
(S) Publish Date: 4/10/10

Identifier	CSSB220(FIN)-DOT-SPF-4-10-10	Dept. Affected:	DOT&PF
Title	Omnibus Energy	RDU	Design, Engineering & Construction
		Component	Statewide Public Facilities
Sponsor	Senate Resources		
Requester	Senate Finance	Component Number	2882

## Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Personal Services	117.8		117.8	117.8	117.8	117.8	117.8
Travel	10.0		10.0	10.0	10.0	10.0	10.0
Contractual	96.0		6.0	6.0	6.0	6.0	6.0
Supplies	9.5		1.5	1.5	1.5	1.5	1.5
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>233.3</b>	<b>0.0</b>	<b>135.3</b>	<b>135.3</b>	<b>135.3</b>	<b>135.3</b>	<b>135.3</b>
<b>CAPITAL EXPENDITURES</b>							
<b>CHANGE IN REVENUES ( )</b>							

## FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	233.3		135.3	135.3	135.3	135.3	135.3
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
<b>TOTAL</b>	<b>233.3</b>	<b>0.0</b>	<b>135.3</b>	<b>135.3</b>	<b>135.3</b>	<b>135.3</b>	<b>135.3</b>

Estimate of any current year (FY2010) cost: \_\_\_\_\_

## POSITIONS

Full-time	1.0		1	1	1	1	1
Part-time							
Temporary							

## ANALYSIS: (Attach a separate page if necessary)

DOT&PF will hire an Engineer/Architect II to oversee the retrofits of public buildings done through the revolving loan program. This position will be the state's expert on energy audits, retrofits and performance contracting and will work closely with the Alaska Housing Finance Corporation on the Alaska Energy Efficiency Revolving Loan Program providing assistance with the development and management of performance contracts, reviewing loan applications and setting standards. The position will standardize the collection of energy consumption data and expenses for those state facilities owned and operated by DOT&PF.

A consultant (\$90.0 budgeted) will study the feasibility of using compressed natural gas to power state vehicles and develop a pilot project with estimated costs by the required due date of January 2011. Supply costs in FY2011 include the cost of outfitting the new position with desk, computer, phone, and general office supplies. On going contractual costs include costs for copier, fax, phone, maintenance costs, core services costs and training and professional development.

Prepared by:	Mary Siroky, Legislative Liaison	Phone	465-4772
Division	Department of Transportation and Public Facilities	Date/Time	4/10/10 10:00am
Approved by:	Frank Richards, Deputy Commissioner	Date	4/10/2010
	Department of Transportation and Public Facilities		