



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
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February 24, 2017

The Honorable Paul Seaton
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801-1182

The Honorable Neal Foster
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 410
Juneau, AK 99801-1182

Via email: House.Finance.Legislation@akleg.gov

Dear Co-Chair Seaton and Co-Chair Foster:

Thank you for the opportunity to present the Governor's FY 2018 budget amendments before the House Finance committee on February 16, 2017. The following is in response to questions posed by the committee during the overview for distribution to the members.

Representative Pruitt: Would like to know what Community Resources for Justice Incorporated is and what they are doing (line 5).

Community Resources for Justice, Inc. (CRJ) is a non-profit organization based in Massachusetts offering services in several areas, such as:

- Offender transition/re-entry
- At-risk youth diversion
- Research and consulting services
- Policy analysis

CRJ has extensive experience in assisting agencies in multiple states with policy development and implementation of public safety and justice reform efforts. See Attachment 1 which is CRJ's position statement on public safety solutions. CRJ will give the Department of Corrections a grant to fund one non-permanent position to coordinate implementation of justice reform efforts under SB 91.

Representative Guttentberg: Would like to know how much is in the Recidivism Reduction Fund (line 14)?

Per AS 43.61.010 half of the marijuana taxes shall be deposited into the Recidivism Reduction Fund. A total of \$237.3 has been collected from cultivators for October (\$10.4), November (\$81.1), and December of 2016 (\$145.8). The Department of Revenue's projected amount for 50 percent of the tax to be deposited into the Recidivism Reduction fund is \$2.5 million for FY2017 and \$5.3 million for FY2018. The forecast for the unrestricted share of marijuana tax revenue is the same (the other 50 percent). However, the revenue from marijuana taxes is highly unpredictable and 50 percent of the collections for FY2017 could be anywhere between \$700.0 to \$4.8 million and for FY2018 between \$2.2 million to \$8.3 million. For FY2017 there is an appropriation from the general fund

for any recidivism fund shortfall. Proposed appropriations from the Recidivism Reduction fund total \$6.0 million. There is no FY2018 appropriation from the general fund to cover any shortfall in the Recidivism Reduction fund at this time.

Representative Wilson: Would like to know how much each employee has to pay for health insurance and how much that has changed over the last few years.

AlaskaCare offers two medical plans that employees can select: the economy plan and the standard plan. The employer contribution for the economy plan is subject to collective bargaining, and historically the employer has covered the full cost of the economy plan premium. Members opting to participate in the standard plan were required to pay premiums determined annually by the plan and not subject to collective bargaining. The increase contributions implemented January 1, 2017 reflect a change in this historical practice by negotiating an employee premium contribution for the economy plan.

The increased employee premiums in the economy plan, implemented January 1, 2017, are estimated to generate \$2 million in revenue in FY2017 and an additional increase to be implemented January 1, 2018, is estimated to generate between \$4.8 and \$5.2 million in FY2018 and reflects the increases below.

The increased employee share of 2017 economy plan premiums for AlaskaCare participants in the Confidential, Supervisory, Exempt, Partially exempt, and Excluded employees are below:

Single coverage - \$30
Family coverage - \$75

For Confidential and Supervisory employees, economy plan premiums will increase in 2018 and 2019 as follows based on their bargaining agreements:

Single coverage - increases to \$40 in 2018, and \$60 in 2019
Family coverage - increases to \$115 in 2018, and \$160 in 2019

Beginning 2018, Exempt, Partially exempt, and Excluded employee premiums will be based on a percentage of the plan premium. Estimates for 2018 are currently under analysis.

It is important to note in 2017 the economy plan for SU, CEA, and Exempt employees has a \$600 individual and \$1,200 family deductible and a 30 percent co-pay.

More information on AlaskaCare plans is available at
<http://doa.alaska.gov/drb/alaskaCare/employee/plans/medicalPlansCompare.html>.

Representative Gara: Would like to know which 'Other Funds' are not private for all lines.

Operating Amendments with Other Funds

- Line 1 deletes \$15.5 of interagency receipts for a deleted Deputy Commissioner position representing charges to agencies for the services that the Department of Administration provides.
- Line 5 adds \$117.4 statutory designated program receipts for funding from Community Resource for Justice Incorporated to support justice reform efforts.
- Line 8 adds \$197.3 in Alaska Student Loan Corporation receipts (interest earnings on loans and other receipts of the corporation) for the payment of health insurance premium increases
- Line 18 adds \$400.0 statutory designated program receipts for funding from the Mat-Su Foundation and other sponsors for operating therapeutic courts.
- Line 22 adds \$27,687.3 in International Airport Receipts (landing fees and other receipts of the international airport system) for debt payments.

Capital Amendments with Other Funds

- Line 8 adds \$15,000.0 in Highway Equipment Working Capital Funds (rates paid by agencies to rent equipment from the State Equipment Fleet) in order to replace aging equipment.

All Fish and Game related other funds are all SDPR requests by private industry wishing to fund those particular projects for their benefit.

Representative Gara: Would like to know if the Deadhorse airport is being paid for by user fees yet.

Although the Department of Transportation and Public Facilities had initially planned to implement landing fees at the Deadhorse Airport, based upon recommendations from the Aviation Advisory Board the department decided to pursue an aviation fuel tax instead. The aviation fuel tax is less costly to implement and will be spread more broadly upon users of the mode rather than being only paid by users at specific airports. The Governor has proposed a bill (HB60/SB25) to increase this tax.

Representative Wilson: Would like to know why line 24 is not DGF.

This amendment appropriates revenue collected by the motor fuel surcharge to the oil and hazardous substance release prevention account, in the oil and hazardous substance release prevention and response fund. In the same manner as other similar surcharges, this revenue is received by the state as unrestricted general fund. Expenditures from the oil and hazardous substance release prevention and response fund are classified as designated general fund (DGF). Authorization to spend from this fund is included in the Department of Environmental Conservation's budget as DGF.

Representative Wilson: Would like a breakdown of the state equipment fleet, specifically how much is UGF and how much is federal. Would like replacement standards for vehicles and a list of vehicles.

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The amount of unrestricted general fund (UGF) versus federal funds varies by department and component. For example, the Department of Public Safety is largely UGF while the Department of Commerce, Community and Economic Development uses largely fund sources besides UGF.

The guidelines on equipment replacement are included as Attachment 2. Attachment 3 is the detailed replacement list. Attachment 4 is a white paper on the state equipment fleet. The total replacement cost in FY18 for the state equipment fleet is \$15,048,914. The total operational savings from replacing assets as scheduled is \$1,909,406.

Please let me know if you have additional questions.

Sincerely,



Pat Pitney
Director

Enclosures

1. CJR 5 Point to Enhance Public Safety Accountability and Fiscal Responsibility
2. Equipment Fleet Replacement Guidelines
3. Equipment Fleet Replacement List
4. Equipment Fleet White Paper

cc: David Teal, Director, Legislative Finance
Darwin Peterson, Director, Governor's Legislative Office



5 Points to Enhance Public Safety, Accountability and Fiscal Responsibility October 2013

Community Resources for Justice has been working to strengthen communities and enhance public safety for over 130 years. Our extensive work in the areas of research, policy development and implementation, and direct services makes us uniquely situated to identify critical public safety reforms. Because we bridge the gap between research and implementation, we know that solving complex problems and creating safer neighborhoods is possible. Solutions that strengthen public safety, enhance accountability and create fiscal efficiency may not be “simple,” but they are smart, tough and within reach.

1. Make the reduction of recidivism a key measure of success in public safety. Despite significant growth in our prison population and massive spending on corrections, recidivism rates remain too high. More than 43% of people released from prison are re-incarcerated within 3 years. Criminal justice agencies must collect and track data on recidivism, establish measurable goals for reducing it, and be held accountable for results.

2. Use limited resources strategically. States spend a staggering \$52 billion on corrections each year, the majority of which is consumed by spending on prisons. Prison costs siphon dollars away from other critical needs such as education and health care. Many states ask if we can reduce prison populations and enhance public safety. The answer is yes. We must be strategic in our approach and reject overly simplistic and costly policies.

- **Reduce over-reliance on prisons.** We can strengthen public safety by reserving lengthy incarceration for ***serious, violent, and high-risk offenders***. We can safely reduce prison populations by moving low-risk offenders to effective community supervision programs that are proven to reduce re-offending.
- **Redirect more criminal justice resources to offenders who are most likely to re-offend.** In order to break the continuous cycle of recidivism, high-risk offenders should receive effective interventions and supervision while incarcerated, and in the community under probation or parole supervision.
- **Shift away from “mandatory minimum” sentencing laws.** Instead, adopt determinate sentences which provide an incentive for inmates to participate in programming and require a period of post-release supervision.
- **Provide swift, sure and graduated sanctions for violations of community supervision.** Sanctions for non-compliance with the terms of release should be predictable, immediate and proportionate to the violation, as well as based on an offender’s level of risk to re-offend.

3. Improve offender reentry. We can curtail the “revolving door” ushering the same individuals in and out of prison cells. Proven measures, including proper supervision, swift accountability, and meaningful services, can improve the transition of offenders from prison back to the community.

- **Develop partnerships and collaborations at the state and local level between law enforcement, correctional agencies, government, community-based service providers and faith-based organizations to support offender reentry by holding offenders accountable and providing services.** Several reentry models exist that can be examined and replicated such as the Boston Reentry Initiative (BRI), the Hampden County Reentry Initiative, Transition from Prison to Community (TPC), and other proven programs designed to help inmates successfully transition from prison to the community.
- **Adopt a system of “presumptive parole” to provide on-going monitoring and supervision of offenders returning to society.** To maximize efficiency, active and intensive supervision should be reserved for those offenders who are most at risk for re-offense and early release from supervision should be permitted for non-violent, low-risk offenders.
- **Remove barriers to successful reentry for offenders.** To enhance the successful return of offenders back to the community, barriers to employment, housing, and other collateral sanctions should be removed.

4. Use data to drive decision-making system-wide. Key data, including data measuring success in reducing recidivism, should be collected, analyzed and used to drive decisions regarding policies, programming and resource allocation.

5. Replicate “what works.” Over the past two decades, conclusive research has accumulated about what works to cost effectively reduce crime. These practices, programs, and policies, known as **Evidence-Based Practices** (“EBP”), should be replicated system-wide. A fundamental component of EBP is evaluating the **level of risk of re-offense** posed by each offender who enters the system. EBP should be relied upon to inform decision-making and expend resources wisely on what works to create safe streets, schools and neighborhoods.

At Community Resources for Justice, we believe that society gains when all people are given the support and tools they need to lead responsible, productive and dignified lives. For more than 135 years, some of society’s most challenged citizens have benefitted from the programs and services we provide in states and local jurisdictions across the nation.

Our work is organized along three areas of practice:

SOCIAL JUSTICE SERVICES successfully transitions ex-offenders from incarceration back to mainstream society through a network of 5 halfway houses in Massachusetts, New Hampshire, and New York. CRJ’s programs help to decrease the likelihood of re-offending while improving community safety.

THE CRIME AND JUSTICE INSTITUTE Our consulting and research services identify and translate evidence-based practices to provide systems-level change and effective public policy development. We have assisted jurisdictions in 34 states around the nation to improve strategies and outcomes in criminal and juvenile justice.

COMMUNITY STRATEGIES supports adults with intellectual and developmental disabilities by providing a chance to grow and flourish in the community. We run over 30 small group, neighborhood residences in 3 states, serving nearly 140 women and men. In addition, we support about 20 consumers in day programming and shared living programs.



Alaska Department of Transportation & Public Facilities

House Finance Subcommittee
State Equipment Fleet - Highway Equipment Working Capital Fund

Diana Rotkis, Deputy Director, Central Region

February 14, 2017

Keep Alaska Moving through service and infrastructure

Replacement Program

- **Vehicles and equipment should be replaced when they are:**
 - At the end of their economical life
 - No longer safe to operate
 - Not reliable to perform their intended function (excessive downtime)
 - Replacement would be a cost savings to the state.
- **Primary replacement criteria:**
 - Age in years (amortization period)
 - Usage in miles/hours
 - Cost of maintenance compared to original cost
 - Overall mechanical, operating and safety condition.



State Equipment Fleet Replacement List

Attachment #3

Vehicle Number	In-Service		Z Date*	Stat	Clas	Year	Description	Dept
	Acq. Date	Date						
37533	11/20/2009	3/2/2011	3/1/2015	AIS	115	2010	POLICE INTERCEPTOR	12610041
38767	6/27/2012		4/26/2017	AIS	115	2013	POLICE INTERCEPTOR	12610041
39059	5/6/2013		10/15/2017	AIS	115	2013	POLICE INTERCEPTOR	12610041
38042	2/9/2011		11/30/2017	AIS	115	2011	POLICE INTERCEPTOR	12610041
36789	3/25/2008	9/17/2008	9/1/2012	AIS	115	2008	POLICE INTERCEPTOR	12620041
38028	2/9/2011	8/30/2011	8/1/2015	AIS	115	2011	POLICE INTERCEPTOR	12630041
37565	1/8/2010	10/7/2010	10/1/2014	AIS	115	2010	POLICE INTERCEPTOR	12630041
37574	11/20/2009	1/21/2010	1/1/2014	AIS	115	2010	POLICE INTERCEPTOR	12630041
37561	12/15/2009	9/28/2010	9/1/2014	AIS	115	2010	POLICE INTERCEPTOR	12630041
38763	5/8/2012	10/17/2012	10/1/2016	AIS	115	2013	POLICE INTERCEPTOR	12630041
39058	4/25/2013		2/25/2018	AIS	115	2013	POLICE INTERCEPTOR	12630041
38764	6/12/2012	12/12/2012	12/1/2016	AIS	115	2013	POLICE INTERCEPTOR	12640041
38046	2/22/2011	6/22/2011	6/1/2015	AIS	115	2011	POLICE INTERCEPTOR	12640041
38033	3/16/2011	12/20/2011	12/1/2015	AIS	115	2011	POLICE INTERCEPTOR	12640041
38765	6/27/2012		4/26/2017	AIS	115	2013	POLICE INTERCEPTOR	12640041
39156	10/17/2013		3/14/2018	AIS	117	2014	POLICE SUV	12640041
36928	6/17/2008	6/19/2008	6/1/2014	AIS	144	2008	PU CCAB 4X4 1/2T	25865140
36926	7/30/2008	8/27/2008	8/1/2015	AIS	147	2008	PU CCAB 4X4 1T SRW	25865147
38562	3/9/2012	4/11/2012	4/1/2015	AIS	147	2012	PU CCAB 4X4 1T SRW	25862143
38683	8/21/2012	10/10/2012	10/1/2019	AIS	147	2012	PU CCAB 4X4 1T SRW	25862141
38441	3/9/2012	4/20/2012	4/1/2015	AIS	147	2012	PU CCAB 4X4 1T SRW	25862142
38332	11/1/2011	1/3/2012	1/1/2019	AIS	147	2012	PU CCAB 4X4 1T SRW	25862141
36925	7/17/2008	8/25/2008	8/1/2015	AIS	147	2008	PU CCAB 4X4 1T SRW	25865145
37194	3/23/2009	5/4/2009	5/1/2016	AIS	147	2009	PU CCAB 4X4 1T SRW	25862216
38440	3/9/2012	4/11/2012	4/1/2015	AIS	147	2012	PU CCAB 4X4 1T SRW	25862145
37931	10/14/2010	11/18/2010	11/1/2015	AIS	150	2010	UTIL WAGON MID 4X4	20663220
37387	7/16/2009	7/30/2009	7/1/2014	AIS	152	2009	UTIL WAGON STD 4X4	06213533
37932	11/2/2010	11/19/2010	11/1/2017	AIS	152	2010	UTIL WAGON STD 4X4	25060575
37396	9/3/2009	10/7/2009	10/1/2016	AIS	155	2009	PU XCAB 4X4 3/4T	25861172
37094	10/24/2008	1/5/2009	1/1/2014	AIS	155	2008	PU XCAB 4X4 3/4T	25861135
37169	5/12/2009	6/22/2009	6/1/2016	AIS	155	2009	PU XCAB 4X4 3/4T	25863146
37727	3/4/2010	6/1/2010	6/1/2018	AIS	155	2010	PU 4X4 3/4T	25862234
37219	6/19/2009	8/31/2009	8/1/2016	AIS	155	2009	PU XCAB 4X4 3/4T	25862331
37035	1/26/2009	2/19/2009	2/1/2016	AIS	156	2009	PU CCAB 4X4 3/4T	25862216
37036	1/26/2009	3/6/2009	3/1/2016	AIS	156	2009	PU CCAB 4X4 3/4T	25862224
36815	5/20/2008	6/10/2008	6/1/2015	AIS	158	2008	FULLSIZE SUV4X4 3/4T	25022042
39100	9/30/2013	12/11/2013	12/1/2015	AIS	159	2013	VAN, FULLSIZE 4X4	20661380
39101	10/22/2013	11/14/2013	11/1/2015	AIS	159	2013	VAN, FULLSIZE 4X4	20661380
38125	4/29/2011	6/1/2011	6/1/2018	AIS	162	2011	PU 4X4 1TON SRW	25861179
37342	3/3/2009	3/18/2009	3/1/2016	AIS	163	2009	PU 1T 4X4 DRW	02307287
37247	4/21/2009	4/1/2009	4/1/2021	AIS	170	2009	TRK 15-17.5K 4X4 UTIL B	2307287
38496	3/20/2012	4/1/2012	4/1/2017	AIS	170	2012	TRK 15-17.5K 4X4 UTIL B	25862145

State Equipment Fleet Replacement List

Vehicle Number	In-Service		Z Date*	Stat	Clas	Year	Description	Dept
	Acq. Date	Date						
38497	3/20/2012	5/1/2012	5/1/2017	AIS	170	2012	TRK 15-17.5K 4X4 UTIL B	25862140
37998	3/23/2011	3/23/2011	3/1/2017	AIS	171	2011	TRK VAN 16000#	02520340
38496	3/20/2012	4/11/2012	4/1/2017	AIS	177	2012	TRK 17.5K 4X4	25862145
36317	9/7/2006	9/28/2006	9/1/2016	AIS	177	2006	TRK 17.5K 4X4	25862311
38497	3/20/2012	5/1/2012	5/1/2017	AIS	177	2012	TRK 17.5K 4X4	25862140
34271	5/6/2002	6/5/2002	6/1/2014	AIS	182	2001	TRUCK FIRE 4X4 8T	10340235
33775	12/3/2001	12/13/2001	12/1/2013	AIS	217	2001	TRK DUMP 8CY 6X4	25861142
35707	2/22/2006	4/13/2006	4/1/2018	AIS	217	2005	TRK DUMP 8CY 6X4	25863134
35822	6/5/2006	6/21/2006	6/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25862212
35798	5/4/2006	6/23/2006	6/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25865145
35803	5/4/2006	7/6/2006	7/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25865145
35751	3/28/2006	4/20/2006	4/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25861145
35810	10/27/2006	11/21/2006	11/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25862233
36179	3/13/2007		5/7/2017	AIS	217	2006	TRK DUMP 8CY 6X4	25862234
36057	2/26/2007		3/22/2017	AIS	217	2007	TRK DUMP 8CY 6X4	25862223
35753	3/16/2006	4/20/2006	4/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25861146
36188	3/12/2007		3/20/2017	AIS	217	2006	TRK DUMP 8CY 6X4	25861144
35813	10/10/2006		11/29/2017	AIS	217	2006	TRK DUMP 8CY 6X4	25862234
36058	2/7/2007		2/28/2017	AIS	217	2007	TRK DUMP 8CY 6X4	25862224
35819	6/12/2006	6/21/2006	6/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25862212
35821	7/5/2006	9/5/2006	9/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25862212
35820	7/5/2006	9/5/2006	9/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25862212
35654	1/30/2006	2/22/2006	2/1/2016	AIS	217	2005	TRK DUMP 8CY 6X4	25862142
35817	6/2/2006	6/21/2006	6/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25862212
35610	11/22/2005	2/23/2006	2/1/2016	AIS	217	2005	TRK DUMP 8CY 6X4	25862217
35801	5/25/2006	8/8/2006	8/1/2016	AIS	217	2006	TRK DUMP 8CY 6X4	25865143
36187	3/12/2007		3/20/2017	AIS	217	2007	TRK DUMP 8CY 6X4	25861142
34698	6/10/2003		6/17/2018	AIS	233	2003	TRK FLATBED 4X2	25861142
37170	3/26/2009	5/28/2009	5/1/2016	AIS	282	2009	TRK FLTBD 4X4 +20K	25861132
35727	2/6/2006	2/28/2006	2/1/2016	AIS	334	2005	LOADER WHL 3 TO 4CY	25862234
32702	3/10/1998	7/14/1998	7/1/2015	AIS	334	1998	LOADER WHL 3 TO 4CY	25865142
32016	9/20/1995	10/4/1995	10/1/2014	AIS	357	1995	GRADER 37,000# ARTIC	25862043
36313	5/11/2007	6/20/2007	6/1/2019	AIS	358	2006	GRADER 35,000#	25862233
33920	10/31/2001	11/28/2001	11/1/2016	AIS	359	2001	GRADER 40,000#	25862216
31024	9/29/1993	9/29/1993	9/1/2014	AIS	359	1993	GRADER 40,000#	25862145
35353	9/8/2004	9/10/2004	9/1/2016	AIS	378	2004	DOZER CRWLR +30T	25864123
2965	8/1/1991	8/6/1991	8/1/2014	AIS	378	1991	DOZER CRWLR +30T	25862144
34274	2/25/2002		3/14/2017	AIS	427	2002	EXCAVATOR, TRACKED	25863132
33421	3/22/2000	5/23/2000	5/1/2015	AIS	461	2000	GRAVEL SCREEN PLANT	25865132
50535	11/30/2006	12/12/2006	12/1/2016	AIS	508	2006	ASPHALT WARMING BO	25862235
50396	5/28/2004	6/22/2004	6/1/2015	AIS	508	2004	ASPHALT WARMING BO	25865148
50456	9/15/2005	10/1/2005	10/1/2015	AIS	510	2005	ASPHALT HEATKETTLE	25861057

State Equipment Fleet Replacement List

Vehicle Number	In-Service		Z Date*	Stat	Clas	Year	Description	Dept
	Acq. Date	Date						
50492	3/29/2006	4/24/2006	4/1/2016	AIS	514	2006	ASPHALT DIST TRLR	25862223
11442	9/7/2011	10/17/2011	10/1/2014	AIS	540	2012	ROLLER STA TOW	25862145
11456	8/1/2011	8/1/2011	8/1/2014	AIS	540	2008	ROLLER STA TOW	25862144
31021	9/28/1993	1/3/1994	1/1/2014	AIS	540	1993	ROLLER STA TOW	25865143
36818	7/1/2008	7/3/2008	7/1/2015	AIS	541	2008	SWEeper SP 2WAY 8'	25862216
11339	11/20/2007	12/1/2007	12/1/2014	AIS	561	2008	SANDER 1 1/2CY	25861057
11289	5/17/2006		6/11/2018	AIS	566	2006	SANDER 8CY STAINLESS	25861144
11153	1/7/2002		9/5/2017	AIS	566	2002	SANDER 8CY STAINLESS	25862225
11160	2/5/2002		8/26/2017	AIS	566	2001	SANDER 8CY STAINLESS	25862216
11170	1/7/2002		7/1/2017	AIS	566	2002	SANDER 8CY STAINLESS	25861135
11169	1/3/2002		7/1/2017	AIS	566	2002	SANDER 8CY STAINLESS	25861132
34269	5/14/2002		5/31/2017	AIS	569	2002	TRLR DUMP 20CY	25862141
10805	10/2/1998	2/10/1999	2/1/2011	AIS	570	1998	STEAMGENERATOR	25865142
11178	8/16/2002	12/10/2003	12/1/2015	AIS	570	2002	STEAMGENERATOR	25862212
11179	5/9/2002	11/5/2002	11/1/2014	AIS	570	2002	STEAMGENERATOR	25862214
50108	7/16/1999	7/27/1999	7/1/2015	AIS	585	1999	AIRCOMPRESSOR 315CF	25861142
50210	8/9/2001	10/2/2001	10/1/2016	AIS	610	2001	TRLR CARGO	25862212
32678	12/11/1997	1/28/1998	1/1/2013	AIS	611	1997	TRLR TILT 5-10T	25861132
33971	6/13/2001	2/12/2002	2/1/2016	AIS	611	1993	TRLR TILT 5-10T	25000510
50035	8/1/1997	8/1/1997	8/1/2012	AIS	611	1997	TRLR TILT 5-10T	25861132
33974	7/24/2001	8/1/2001	8/1/2016	AIS	615	2001	TRLR TILT +16T	25863132
32671	12/11/1997	1/20/1998	1/1/2013	AIS	615	1998	TRLR TILT +16T	25862224
34192	4/2/2002		6/1/2017	AIS	615	2002	TRLR +16T	25865142
34183	4/2/2002		8/19/2017	AIS	615	2002	TRLR +16T	25865142
34184	4/2/2002		4/10/2017	AIS	615	2001	TRLR +16T	25865145
32675	3/19/1998	6/12/1998	6/1/2013	AIS	624	1998	TRLR LOWBOY 50T DDCI	25862144
34191	3/22/2002		4/24/2017	AIS	626	2001	TRLR LOWBOY 50T FGNH	25862212
50567	5/2/2006	5/2/2006	5/1/2016	AIS	630	2006	TRAILER, WATER PUMP	25862142
33006	2/19/1999	4/27/1999	4/1/2014	AIS	633	1999	TRLR SEMITANK +3000G	25862224
33007	2/19/1999	5/5/1999	5/1/2014	AIS	633	1999	TRLR SEMITANK +3000G	25862212
31877	4/1/1987	4/1/1987	4/1/2015	AIS	633	1976	TRLR SEMITANK +3000G	25865148
33029	7/13/1999	8/25/1999	8/1/2013	AIS	728	1999	SNOBLWR LMT +1500TP	25862143
32589	1/30/1997	10/1/1997	10/1/2016	AIS	737	1996	ROTARY PLW TKMT+300	25861152
10846	8/23/1999	11/2/1999	11/1/2014	AIS	790	1999	MOWER ROTARY 3PT	25864053
10600	8/19/1996	8/26/1996	8/1/2006	AIS	790	1996	MOWER ROTARY 3PT	25861164
10601	8/19/1996	8/26/1996	8/1/2006	AIS	791	1996	MOWER FLAIL 3PT	25861164
11322	5/22/2007	6/19/2007	6/1/2012	AIS	793	2007	MOWER ROTARY 3 WAY	25865132
11300	6/23/2006	7/19/2006	7/1/2016	AIS	793	2006	MOWER ROTARY 3 WAY	25861135
11301	6/23/2006	9/25/2006	9/1/2016	AIS	793	2006	MOWER ROTARY 3 WAY	25861142
11297	6/6/2006	6/27/2006	6/1/2016	AIS	795	2006	MOWER, LDR MOUNTEI	25861175
11396	10/14/2009	12/1/2009	12/1/2019	AIS	795	2010	MOWER, LDR MOUNTEI	25865130
11244	5/3/2005	7/1/2005	7/1/2015	AIS	795	2004	MOWER, LDR MOUNTEI	25861054

State Equipment Fleet Replacement List

Vehicle Number	In-Service						Description	Dept
	Acq. Date	Date	Z Date*	Stat	Clas	Year		
	*Z date is the date that the replacement was paid off so the agency no longer pays replacement costs when that date is hit and can ask for replacement or keep the vehicle and pay less per year.							

State Equipment Fleet Replacement List

Vehicle Number	Dept Name	Location	Life to Date Maint \$	Odometer		LTD Maint vs Original Cost
				or Hour meter	Original Cost	
37533	AST B DETACHMENT	PALMER	\$ 22,804	97,615	\$ 23,217	98%
38767	AST B DETACHMENT	PALMER	\$ 18,463	86,192	\$ 27,604	67%
39059	AST B DETACHMENT	PALMER	\$ 23,669	93,001	\$ 35,159	67%
38042	AST B DETACHMENT	PALMER	\$ 14,448	87,067	\$ 28,900	50%
36789	AST C DETACHMENT	ANCHORAGE	\$ 19,229	90,160	\$ 22,306	86%
38028	AST D DETACHMENT	FAIRBANKS	\$ 41,993	99,470	\$ 23,480	179%
37565	AST D DETACHMENT	FAIRBANKS	\$ 36,901	97,302	\$ 23,443	157%
37574	AST D DETACHMENT	FAIRBANKS	\$ 36,238	100,478	\$ 23,217	156%
37561	AST D DETACHMENT	FAIRBANKS	\$ 28,915	91,600	\$ 23,443	123%
38763	AST D DETACHMENT	FAIRBANKS	\$ 23,886	94,684	\$ 27,090	88%
39058	AST D DETACHMENT	DELTA JUNCTION	\$ 26,277	76,347	\$ 35,932	73%
38764	AST E DETACHMENT	SOLDOTNA	\$ 23,946	96,380	\$ 27,090	88%
38046	AST E DETACHMENT	SOLDOTNA	\$ 16,606	104,291	\$ 23,285	71%
38033	AST E DETACHMENT	SOLDOTNA	\$ 11,054	94,646	\$ 23,480	47%
38765	AST E DETACHMENT	SOLDOTNA	\$ 28,794	98,674	\$ 27,604	104%
39156	AST E DETACHMENT	COOPER LANDING	\$ 10,545	89,781	\$ 35,594	30%
36928	TAZLINA AREA MANAGEI	TAZLINA	\$ 33,257	129,713	\$ 25,104	132%
36926	ERNESTINE STATION	ERNESTINE	\$ 36,880	208,771	\$ 25,043	147%
38562	COLDFOOT STATION	COLDFOOT CAMP	\$ 43,616	124,853	\$ 27,750	157%
38683	SEVEN MILE STATION	SEVEN MILE CAMP	\$ 47,743	117,753	\$ 27,364	174%
38441	JIM RIVER STATION	JIM RIVER	\$ 56,174	129,484	\$ 30,125	186%
38332	SEVEN MILE STATION	SEVEN MILE CAMP	\$ 57,371	115,213	\$ 28,390	202%
36925	SLANA STATION	SLANA	\$ 59,808	146,824	\$ 25,043	239%
37194	LIVENGOD STATION	LIVENGOD	\$ 75,633	156,665	\$ 26,399	286%
38440	SAG RIVER STATION	SAG RIVER	\$ 90,203	159,840	\$ 30,125	299%
37931	HILAND MTN CC	EAGLE RIVER	\$ 26,866	196,011	\$ 26,579	101%
37387	GLENNALLEN FIELD OFF	GAKONA	\$ 32,545	131,412	\$ 26,666	122%
37932	WHITTIER ACC/TUNNEL	GIRDWOOD	\$ 17,337	129,616	\$ 33,359	52%
37396	SOLDOTNA STATION	SOLDOTNA	\$ 26,444	162,848	\$ 31,667	84%
37094	GIRDWOOD STATION	GIRDWOOD	\$ 23,122	135,983	\$ 25,786	90%
37169	KLAWOCK STATION	KLAWOCK	\$ 34,390	110,157	\$ 26,469	130%
37727	NORTHWAY STATION	NORTHWAY	\$ 43,307	112,373	\$ 31,589	137%
37219	TOK AREA FACL	TOK	\$ 47,868	142,092	\$ 24,279	197%
37035	LIVENGOD STATION	LIVENGOD	\$ 53,586	141,536	\$ 24,617	218%
37036	HEALY STATION	HEALY	\$ 58,234	148,191	\$ 24,617	237%
36815	N PLANNING CIP VEH	FAIRBANKS	\$ 33,440	122,789	\$ 36,941	91%
39100	INMATE TRANSPORTATI	ANCHORAGE	\$ 26,526	130,889	\$ 48,046	55%
39101	INMATE TRANSPORTATI	ANCHORAGE	\$ 18,857	121,147	\$ 44,016	43%
38125	NINILCHIK STATION	SOLDOTNA	\$ 13,608	151,496	\$ 34,494	39%
37342	SATS/2WAY	SOLDOTNA	\$ 30,062	141,981	\$ 45,996	65%
37247	SATS/2WAY	ANCHORAGE LD	\$ 38,867	122,489	\$ 35,361	110%
38496	SAG RIVER STATION	SAG RIVER	\$ 56,740	130,200	\$ 44,517	127%

State Equipment Fleet Replacement List

Vehicle Number	Dept Name	Location	Life to Date Maint \$	Odometer		LTD Maint vs Original Cost
				or Hour meter	Original Cost	
38497	Dalton Area Manager	FAIRBANKS LD	\$ 80,366	116,395	\$ 45,132	178%
37998	CENTRAL MAILROOM	JUNEAU	\$ 23,719	102,065	\$ 44,939	53%
38496	SAG RIVER STATION	SAG RIVER	\$ 56,740	130,200	\$ 38,018	149%
36317	FAIRBANKS AREA FACL	FAIRBANKS	\$ 66,744	132,058	\$ 42,321	158%
38497	Dalton Area Manager	FAIRBANKS	\$ 80,366	116,395	\$ 38,018	211%
34271	FORESTRY/DELTA PREPA	DELTA JUNCTION	\$ 100,991	43,112	\$ 159,852	63%
33775	PALMER STATION	PALMER	\$ 418,463	859	\$ 148,863	281%
35707	SKAGWAY STATION	SKAGWAY	\$ 227,903	9,110	\$ 187,496	122%
35822	FAIRBANKS STATION	FAIRBANKS	\$ 275,759	8,565	\$ 172,139	160%
35798	SLANA STATION	SLANA	\$ 304,259	10,211	\$ 194,652	156%
35803	SLANA STATION	SLANA	\$ 270,352	9,226	\$ 189,440	143%
35751	CHULITNA STATION	CHULITNA	\$ 282,541	8,966	\$ 187,354	151%
35810	TOK STATION	TOK	\$ 231,141	9,614	\$ 195,359	118%
36179	NORTHWAY STATION	NORTHWAY	\$ 245,844	8,195	\$ 200,468	123%
36057	NENANA STATION	NENANA	\$ 270,569	9,037	\$ 191,344	141%
35753	CASCADE STATION	CASCADE	\$ 305,157	9,342	\$ 181,318	168%
36188	WILLOW STATION	WILLOW	\$ 329,673	7,361	\$ 185,183	178%
35813	NORTHWAY STATION	NORTHWAY	\$ 285,380	7,553	\$ 200,955	142%
36058	HEALY STATION	HEALY	\$ 242,553	7,377	\$ 196,540	123%
35819	FAIRBANKS STATION	FAIRBANKS	\$ 224,451	7,114	\$ 189,386	119%
35821	FAIRBANKS STATION	FAIRBANKS	\$ 280,026	8,984	\$ 181,502	154%
35820	FAIRBANKS STATION	FAIRBANKS	\$ 274,587	8,861	\$ 167,391	164%
35654	JIM RIVER STATION	JIM RIVER	\$ 263,821	8,823	\$ 174,282	151%
35817	FAIRBANKS STATION	FAIRBANKS	\$ 244,651	6,640	\$ 175,891	139%
35610	MANLEY STATION	MANLEY HOT SPRING	\$ 284,395	7,578	\$ 157,974	180%
35801	PAXSON STATION	PAXSON	\$ 324,961	8,602	\$ 187,599	173%
36187	PALMER STATION	PALMER	\$ 366,865	10,101	\$ 179,905	204%
34698	PALMER STATION	PALMER	\$ 117,425	10,091	\$ 51,659	227%
37170	ANCHORAGE STATION	ANCHORAGE	\$ 33,905	77,976	\$ 33,771	100%
35727	NORTHWAY STATION	NORTHWAY	\$ 145,546	5,211	\$ 188,543	77%
32702	TAZLINA STATION	TAZLINA	\$ 174,827	7,716	\$ 134,882	130%
32016	GALENA AIRPORT	GALENA	\$ 169,025	8,713	\$ 166,920	101%
36313	TOK STATION	TOK	\$ 230,471	8,345	\$ 270,527	85%
33920	LIVENGOOD STATION	LIVENGOOD	\$ 551,448	1,821	\$ 249,649	221%
31024	SAG RIVER STATION	SAG RIVER	\$ 799,255	1,356	\$ 199,666	400%
35353	NOME STATION	NOME	\$ 162,505	4,018	\$ 369,601	44%
2965	CHANDALAR STATION	CHANDALAR	\$ 505,656	3,473	\$ 246,756	205%
34274	YAKUTAT STATION	YAKUTAT	\$ 245,728	6,352	\$ 175,606	140%
33421	VALDEZ STATION	VALDEZ	\$ 310,612	4,395	\$ 150,500	206%
50535	SOUTH FORK STATION	SOUTH FORK	\$ 36,711	-	\$ 26,085	141%
50396	TAZLINA AREA ROVING	TAZLINA	\$ 33,548	-	\$ 22,995	146%
50456	KING SALMON AIRPORT	KING SALMON	\$ 44,998	-	\$ 33,898	133%

State Equipment Fleet Replacement List

Vehicle Number	Dept Name	Location	Life to Date Maint \$	Odometer		LTD
				or Hour meter	Original Cost	Maint vs Original Cost
50492	NENANA STATION	NENANA	\$ 49,527	2,796	\$ 35,794	138%
11442	SAG RIVER STATION	SAG RIVER	\$ 26,154	-	\$ 25,739	102%
11456	CHANDALAR STATION	CHANDALAR	\$ 29,601	-	\$ 26,500	112%
31021	PAXSON STATION	PAXSON	\$ 28,252	-	\$ 15,900	178%
36818	LIVENGOOD STATION	LIVENGOOD	\$ 90,698	1,228	\$ 52,660	172%
11339	KING SALMON AIRPORT	KING SALMON	\$ 31,320	-	\$ 9,522	329%
11289	WILLOW STATION	WILLOW	\$ 58,032		\$ 22,568	257%
11153	CANTWELL STATION	EAST FORK	\$ 61,667		\$ 19,709	313%
11160	LIVENGOOD STATION	LIVENGOOD	\$ 84,179		\$ 19,354	435%
11170	GIRDWOOD STATION	ANCHORAGE	\$ 112,584		\$ 21,455	525%
11169	ANCHORAGE STATION	ANCHORAGE	\$ 127,646		\$ 21,455	595%
34269	SEVEN MILE STATION	SEVEN MILE CAMP	\$ 95,938		\$ 43,700	220%
10805	TAZLINA STATION	TAZLINA	\$ 46,115	-	\$ 66,738	69%
11178	FAIRBANKS STATION	FAIRBANKS	\$ 154,963	-	\$ 70,179	221%
11179	MONTANA CRK STATION	MONTANA CREEK	\$ 172,198	-	\$ 70,569	244%
50108	PALMER STATION	PALMER	\$ 24,318	2,447	\$ 23,905	102%
50210	FAIRBANKS STATION	FAIRBANKS	\$ 16,170	-	\$ 5,900	274%
32678	ANCHORAGE STATION	ANCHORAGE	\$ 25,391	-	\$ 14,955	170%
33971	D&ES STWD MATERIALS	ANCHORAGE	\$ 28,168	-	\$ 6,500	433%
50035	ANCHORAGE STATION	ANCHORAGE	\$ 37,350	-	\$ 5,500	679%
33974	YAKUTAT STATION	YAKUTAT	\$ 23,940	-	\$ 26,313	91%
32671	HEALY STATION	HEALY	\$ 41,316	-	\$ 18,035	229%
34192	TAZLINA STATION	TAZLINA	\$ 61,430		\$ 24,734	248%
34183	TAZLINA STATION	TAZLINA	\$ 81,598		\$ 23,659	345%
34184	SLANA STATION	SLANA	\$ 98,061		\$ 23,659	414%
32675	CHANDALAR STATION	CHANDALAR	\$ 87,770	-	\$ 47,665	184%
34191	FAIRBANKS STATION	FAIRBANKS	\$ 152,309		\$ 58,054	262%
50567	JIM RIVER STATION	JIM RIVER	\$ 10,475	117	\$ 24,963	42%
33006	HEALY STATION	HEALY	\$ 47,374	-	\$ 74,952	63%
33007	FAIRBANKS STATION	FAIRBANKS	\$ 101,701	-	\$ 74,952	136%
31877	TAZLINA AREA ROVING	SLANA	\$ 90,004	-	\$ 8,000	1125%
33029	COLDFOOT STATION	COLDFOOT CAMP	\$ 139,877	1,826	\$ 194,970	72%
32589	Crown Point (Seward)	CROWN POINT	\$ 239,221	2,102	\$ 295,737	81%
10846	UNALAKLEET AIRPORT	UNALAKLEET	\$ 8,755	-	\$ 3,600	243%
10600	BETHEL HIGHWAY	BETHEL	\$ 9,746	-	\$ 2,200	443%
10601	BETHEL HIGHWAY	BETHEL	\$ 26,820	-	\$ 2,500	1073%
11322	VALDEZ STATION	VALDEZ	\$ 22,959	-	\$ 19,606	117%
11300	GIRDWOOD STATION	GIRDWOOD	\$ 36,140	-	\$ 15,960	226%
11301	PALMER STATION	TALKEETNA	\$ 56,675	-	\$ 15,960	355%
11297	HOMER STATION	HOMER	\$ 30,375	1,352	\$ 55,275	55%
11396	VALDEZ AREA MANAGER	VALDEZ	\$ 75,885	1,139	\$ 62,347	122%
11244	DILLINGHAM AIRPORT	DILLINGHAM	\$ 79,707	1,502	\$ 46,906	170%

State Equipment Fleet Replacement List

Vehicle Number	TOTAL FY18 Op Rate	TOTAL FY18 Repl Rate	Estimated Replacement Cost in FY18	NEW ASSET FY18 Replacement Rate	NEW ASSET FY18 Operating Rate	FY18 Replacement Rate Savings (if replaced)
37533	\$ 5,124	\$ 696	\$ 28,900	\$ 2,559	\$ 4,752	\$ 1,863
38767	\$ 6,624	\$ 780	\$ 32,246	\$ 2,852	\$ 4,752	\$ 2,072
39059	\$ 9,696	\$ 3,588	\$ 40,061	\$ 3,551	\$ 4,752	\$ (37)
38042	\$ 5,400	\$ 5,112	\$ 43,339	\$ 3,835	\$ 4,752	\$ (1,277)
36789	\$ 4,092	\$ 708	\$ 29,100	\$ 2,577	\$ 4,752	\$ 1,869
38028	\$ 11,016	\$ 696	\$ 28,600	\$ 2,533	\$ 4,752	\$ 1,837
37565	\$ 8,496	\$ 708	\$ 29,200	\$ 2,586	\$ 4,752	\$ 1,878
37574	\$ 6,756	\$ 708	\$ 28,900	\$ 2,559	\$ 4,752	\$ 1,851
37561	\$ 6,096	\$ 708	\$ 29,200	\$ 2,586	\$ 4,752	\$ 1,878
38763	\$ 7,260	\$ 768	\$ 31,700	\$ 2,807	\$ 4,752	\$ 2,039
39058	\$ 11,808	\$ 7,056	\$ 31,700	\$ 3,631	\$ 4,752	\$ (3,425)
38764	\$ 8,040	\$ 768	\$ 31,600	\$ 2,799	\$ 4,752	\$ 2,031
38046	\$ 5,472	\$ 684	\$ 28,300	\$ 2,506	\$ 4,752	\$ 1,822
38033	\$ 2,964	\$ 684	\$ 28,500	\$ 2,524	\$ 4,752	\$ 1,840
38765	\$ 7,812	\$ 792	\$ 32,246	\$ 2,852	\$ 4,752	\$ 2,060
39156	\$ 4,260	\$ 6,048	\$ 32,246	\$ 3,560	\$ 3,516	\$ (2,488)
36928	\$ 4,836	\$ 1,092	\$ 41,700	\$ 3,693	\$ 2,112	\$ 2,601
36926	\$ 7,680	\$ 840	\$ 32,200	\$ 2,852	\$ 2,736	\$ 2,012
38562	\$ 13,260	\$ 852	\$ 32,700	\$ 2,896	\$ 2,736	\$ 2,044
38683	\$ 14,136	\$ 4,668	\$ 31,800	\$ 2,816	\$ 2,736	\$ (1,852)
38441	\$ 15,768	\$ 924	\$ 35,500	\$ 3,144	\$ 2,736	\$ 2,220
38332	\$ 16,416	\$ 5,160	\$ 33,800	\$ 2,993	\$ 2,736	\$ (2,167)
36925	\$ 10,980	\$ 852	\$ 32,200	\$ 2,852	\$ 2,736	\$ 2,000
37194	\$ 11,604	\$ 876	\$ 33,200	\$ 2,940	\$ 2,736	\$ 2,064
38440	\$ 27,828	\$ 936	\$ 35,500	\$ 3,144	\$ 2,736	\$ 2,208
37931	\$ 7,056	\$ 792	\$ 32,600	\$ 2,887	\$ 1,692	\$ 2,095
37387	\$ 5,760	\$ 816	\$ 33,400	\$ 2,958	\$ 1,620	\$ 2,142
37932	\$ 4,032	\$ 2,616	\$ 40,900	\$ 3,622	\$ 1,620	\$ 1,006
37396	\$ 5,580	\$ -	\$ 39,600	\$ 3,507	\$ 2,436	\$ 3,507
37094	\$ 4,572	\$ 792	\$ 32,700	\$ 2,896	\$ 2,004	\$ 2,104
37169	\$ 7,512	\$ 864	\$ 33,200	\$ 2,940	\$ 2,436	\$ 2,076
37727	\$ 9,408	\$ -	\$ 34,400	\$ 3,047	\$ 2,436	\$ (421)
37219	\$ 8,844	\$ 924	\$ 30,400	\$ 2,692	\$ 2,436	\$ 1,768
37035	\$ 7,680	\$ 816	\$ 31,000	\$ 2,745	\$ 2,436	\$ 1,929
37036	\$ 11,604	\$ 816	\$ 31,000	\$ 2,745	\$ 2,436	\$ 1,929
36815	\$ 5,244	\$ 1,152	\$ 47,800	\$ 4,233	\$ 1,620	\$ 3,081
39100	\$ 8,904	\$ 1,320	\$ 54,300	\$ 4,809	\$ 2,112	\$ 3,489
39101	\$ 7,440	\$ 1,200	\$ 49,700	\$ 4,402	\$ 2,112	\$ 3,202
38125	\$ 3,552	\$ -	\$ 40,800	\$ 3,613	\$ 2,736	\$ (1,667)
37342	\$ 5,400	\$ 1,404	\$ 57,800	\$ 5,119	\$ 2,832	\$ 3,715
37247	\$ 3,912	\$ -	\$ 44,000	\$ 3,897	\$ 5,376	\$ 705
38496	\$ 14,676	\$ -	\$ 44,700	\$ 3,959	\$ 5,376	\$ 1,535

State Equipment Fleet Replacement List

Vehicle Number	TOTAL FY18 Op Rate	TOTAL FY18 Repl Rate	Estimated Replacement Cost in FY18	NEW ASSET FY18 Replacement Rate	NEW ASSET FY18 Operating Rate	FY18 Replacement Rate Savings (if replaced)
38497	\$ 24,576	\$ -	\$ 44,700	\$ 3,959	\$ 5,376	\$ 1,403
37998	\$ 7,584	\$ 1,332	\$ 54,600	\$ 4,835	\$ 444	\$ 3,503
38496	\$ 14,676	\$ 2,424	\$ 44,700	\$ 3,959	\$ 5,376	\$ 1,535
36317	\$ 8,520	\$ 1,716	\$ 57,200	\$ 5,066	\$ 5,376	\$ 3,350
38497	\$ 24,576	\$ 2,556	\$ 44,700	\$ 3,959	\$ 5,376	\$ 1,403
34271	\$ 11,184	\$ 5,892	\$ 242,300	\$ 14,306	\$ 2,868	\$ 8,414
33775	\$ 30,156	\$ -	\$ 280,000	\$ 16,531	\$ 16,080	\$ 16,531
35707	\$ 30,888	\$ 34,776	\$ 280,000	\$ 16,531	\$ 16,080	\$ (18,245)
35822	\$ 35,352	\$ 8,772	\$ 280,000	\$ 16,531	\$ 16,080	\$ 7,759
35798	\$ 36,024	\$ 8,772	\$ 280,000	\$ 16,531	\$ 16,080	\$ 7,759
35803	\$ 36,444	\$ 8,772	\$ 280,000	\$ 16,531	\$ 16,080	\$ 7,759
35751	\$ 37,476	\$ 6,792	\$ 280,000	\$ 16,531	\$ 16,080	\$ 9,739
35810	\$ 38,436	\$ 10,656	\$ 280,000	\$ 16,531	\$ 16,080	\$ 5,875
36179	\$ 38,868	\$ 13,116	\$ 279,972	\$ 16,531	\$ 16,080	\$ 3,415
36057	\$ 39,732	\$ 13,020	\$ 279,972	\$ 16,531	\$ 16,080	\$ 3,511
35753	\$ 40,728	\$ 6,792	\$ 280,000	\$ 16,531	\$ 16,080	\$ 9,739
36188	\$ 41,352	\$ -	\$ 280,000	\$ 16,531	\$ 16,080	\$ 16,531
35813	\$ 41,700	\$ 13,188	\$ 279,972	\$ 16,531	\$ 16,080	\$ 3,343
36058	\$ 44,220	\$ 12,528	\$ 279,972	\$ 16,531	\$ 16,080	\$ 4,003
35819	\$ 45,948	\$ 8,772	\$ 280,000	\$ 16,531	\$ 16,080	\$ 7,759
35821	\$ 46,848	\$ -	\$ 280,000	\$ 16,531	\$ 16,080	\$ 16,531
35820	\$ 47,436	\$ -	\$ 280,000	\$ 16,531	\$ 16,080	\$ 16,531
35654	\$ 48,852	\$ 8,772	\$ 280,000	\$ 16,531	\$ 16,080	\$ 7,759
35817	\$ 49,272	\$ -	\$ 280,000	\$ 16,531	\$ 16,080	\$ 16,531
35610	\$ 54,444	\$ 8,760	\$ 280,000	\$ 16,531	\$ 16,080	\$ 7,771
35801	\$ 54,744	\$ 9,420	\$ 280,000	\$ 16,531	\$ 16,080	\$ 7,111
36187	\$ 54,996	\$ -	\$ 236,900	\$ 16,531	\$ 16,080	\$ 16,531
34698	\$ 16,812	\$ 7,152	\$ 75,000	\$ 4,505	\$ 6,264	\$ (2,647)
37170	\$ 7,632	\$ 1,032	\$ 42,400	\$ 2,503	\$ 12,696	\$ 1,471
35727	\$ 22,800	\$ 8,424	\$ 269,200	\$ 15,894	\$ 4,980	\$ 7,470
32702	\$ 18,852	\$ 7,260	\$ 269,200	\$ 15,894	\$ 4,980	\$ 8,634
32016	\$ 25,044	\$ -	\$ 365,000	\$ 21,550	\$ 9,000	\$ 21,550
36313	\$ 42,828	\$ 24,240	\$ 362,200	\$ 21,385	\$ 5,388	\$ (2,855)
33920	\$ 29,664	\$ 23,028	\$ 613,800	\$ 36,239	\$ 11,568	\$ 13,211
31024	\$ 61,920	\$ 16,236	\$ 613,800	\$ 36,239	\$ 11,568	\$ 20,003
35353	\$ 18,756	\$ 15,480	\$ 527,100	\$ 31,121	\$ 3,864	\$ 15,641
2965	\$ 13,584	\$ 12,648	\$ 481,700	\$ 28,440	\$ 3,864	\$ 15,792
34274	\$ 17,028	\$ 5,436	\$ 250,000	\$ 15,793	\$ 5,688	\$ 10,357
33421	\$ 5,196	\$ 6,324	\$ 241,100	\$ 14,235	\$ 4,800	\$ 7,911
50535	\$ 8,136	\$ 1,224	\$ 35,100	\$ 2,072	\$ 2,628	\$ 848
50396	\$ 4,956	\$ 864	\$ 33,100	\$ 1,954	\$ 2,628	\$ 1,090
50456	\$ 4,440	\$ 1,548	\$ 56,100	\$ 3,312	\$ 756	\$ 1,764

State Equipment Fleet Replacement List

Vehicle Number	TOTAL FY18 Op Rate	TOTAL FY18 Repl Rate	Estimated Replacement Cost in FY18	NEW ASSET FY18 Replacement Rate	NEW ASSET FY18 Operating Rate	FY18 Replacement Rate Savings (if replaced)
50492	\$ 5,304	\$ 1,464	\$ 55,800	\$ 3,294	\$ 2,640	\$ 1,830
11442	\$ 9,600	\$ 804	\$ 30,800	\$ 1,818	\$ 576	\$ 1,014
11456	\$ 5,736	\$ 804	\$ 30,600	\$ 1,807	\$ 576	\$ 1,003
31021	\$ 408	\$ 756	\$ 29,000	\$ 1,712	\$ 576	\$ 956
36818	\$ 13,548	\$ 1,836	\$ 69,900	\$ 4,127	\$ 8,508	\$ 2,291
11339	\$ 7,452	\$ 324	\$ 12,600	\$ 744	\$ 108	\$ 420
11289	\$ 10,308	\$ 3,048	\$ 41,258	\$ 2,438	\$ 3,528	\$ (610)
11153	\$ 7,128	\$ 2,208	\$ 41,258	\$ 2,438	\$ 3,528	\$ 230
11160	\$ 11,640	\$ 1,956	\$ 41,258	\$ 2,438	\$ 3,528	\$ 482
11170	\$ 6,984	\$ 1,008	\$ 41,258	\$ 2,438	\$ 3,528	\$ 1,430
11169	\$ 16,824	\$ 1,008	\$ 41,258	\$ 2,438	\$ 3,528	\$ 1,430
34269	\$ 10,608	\$ 2,484	\$ 66,001	\$ 3,897	\$ 576	\$ 1,413
10805	\$ 5,340	\$ 4,092	\$ 148,400	\$ 8,762	\$ 7,716	\$ 4,670
11178	\$ 12,312	\$ 4,104	\$ 148,400	\$ 8,762	\$ 7,716	\$ 4,658
11179	\$ 7,272	\$ 4,092	\$ 148,400	\$ 8,762	\$ 7,716	\$ 4,670
50108	\$ 984	\$ 936	\$ 38,700	\$ 2,285	\$ 984	\$ 1,349
50210	\$ 1,068	\$ 276	\$ 9,100	\$ 537	\$ 1,080	\$ 261
32678	\$ 1,812	\$ 600	\$ 24,600	\$ 1,452	\$ -	\$ 852
33971	\$ 4,728	\$ 252	\$ 10,100	\$ 596	\$ -	\$ 344
50035	\$ 3,924	\$ 228	\$ 9,100	\$ 537	\$ -	\$ 309
33974	\$ 5,124	\$ 1,476	\$ 49,500	\$ 2,923	\$ 2,748	\$ 1,447
32671	\$ 3,696	\$ 1,368	\$ 49,500	\$ 2,923	\$ 2,748	\$ 1,555
34192	\$ 5,076	\$ 2,460	\$ 49,500	\$ 2,923	\$ 2,748	\$ 463
34183	\$ 9,936	\$ 3,108	\$ 49,500	\$ 2,923	\$ 2,748	\$ (185)
34184	\$ 9,240	\$ 3,876	\$ 49,500	\$ 5,001	\$ 2,748	\$ 1,125
32675	\$ 6,312	\$ 2,052	\$ 78,200	\$ 4,617	\$ 948	\$ 2,565
34191	\$ 19,788	\$ 3,312	\$ 75,000	\$ 5,202	\$ 600	\$ 1,890
50567	\$ 2,640	\$ 888	\$ 34,000	\$ 2,007	\$ 2,640	\$ 1,119
33006	\$ 7,056	\$ 3,792	\$ 137,400	\$ 8,112	\$ 6,012	\$ 4,320
33007	\$ 8,268	\$ -	\$ 137,400	\$ 8,112	\$ 6,012	\$ 8,112
31877	\$ 6,096	\$ 3,804	\$ 137,400	\$ 8,112	\$ 6,012	\$ 4,308
33029	\$ 7,848	\$ 7,920	\$ 318,900	\$ 18,828	\$ 9,156	\$ 10,908
32589	\$ 6,828	\$ -	\$ 491,100	\$ 28,995	\$ 2,820	\$ 28,995
10846	\$ 1,524	\$ 156	\$ 5,800	\$ 342	\$ 360	\$ 186
10600	\$ 960	\$ -	\$ 3,700	\$ 218	\$ 360	\$ 218
10601	\$ 192	\$ 96	\$ 4,200	\$ 248	\$ 360	\$ 152
11322	\$ 3,552	\$ 684	\$ 26,100	\$ 1,541	\$ 4,488	\$ 857
11300	\$ 9,132	\$ 528	\$ 21,700	\$ 1,281	\$ 4,488	\$ 753
11301	\$ 8,328	\$ 528	\$ 21,700	\$ 1,281	\$ 4,488	\$ 753
11297	\$ 4,704	\$ 1,824	\$ 75,100	\$ 4,434	\$ 5,124	\$ 2,610
11396	\$ 11,040	\$ 8,268	\$ 77,800	\$ 4,593	\$ 5,124	\$ (3,675)
11244	\$ 7,260	\$ -	\$ 65,600	\$ 3,873	\$ 5,124	\$ 3,873

State Equipment Fleet Replacement List

Vehicle Number	FY18 Operating Rate	
	Savings (if replaced)	Total FY18 Savings
37533	\$ (372)	\$ 1,491
38767	\$ (1,872)	\$ 200
39059	\$ (4,944)	\$ (4,981)
38042	\$ (648)	\$ (1,925)
36789	\$ 660	\$ 2,529
38028	\$ (6,264)	\$ (4,427)
37565	\$ (3,744)	\$ (1,866)
37574	\$ (2,004)	\$ (153)
37561	\$ (1,344)	\$ 534
38763	\$ (2,508)	\$ (469)
39058	\$ (7,056)	\$ (10,481)
38764	\$ (3,288)	\$ (1,257)
38046	\$ (720)	\$ 1,102
38033	\$ 1,788	\$ 3,628
38765	\$ (3,060)	\$ (1,000)
39156	\$ (744)	\$ (3,232)
36928	\$ (2,724)	\$ (123)
36926	\$ (4,944)	\$ (2,932)
38562	\$ (10,524)	\$ (8,480)
38683	\$ (11,400)	\$ (13,252)
38441	\$ (13,032)	\$ (10,812)
38332	\$ (13,680)	\$ (15,847)
36925	\$ (8,244)	\$ (6,244)
37194	\$ (8,868)	\$ (6,804)
38440	\$ (25,092)	\$ (22,884)
37931	\$ (5,364)	\$ (3,269)
37387	\$ (4,140)	\$ (1,998)
37932	\$ (2,412)	\$ (1,406)
37396	\$ (3,144)	\$ 363
37094	\$ (2,568)	\$ (464)
37169	\$ (5,076)	\$ (3,000)
37727	\$ (6,972)	\$ (7,393)
37219	\$ (6,408)	\$ (4,640)
37035	\$ (5,244)	\$ (3,315)
37036	\$ (9,168)	\$ (7,239)
36815	\$ (3,624)	\$ (543)
39100	\$ (6,792)	\$ (3,303)
39101	\$ (5,328)	\$ (2,126)
38125	\$ (816)	\$ (2,483)
37342	\$ (2,568)	\$ 1,147
37247	\$ 1,464	\$ 2,169
38496	\$ (9,300)	\$ (7,765)

State Equipment Fleet Replacement List

Vehicle Number	FY18 Operating Rate	
	Savings (if replaced)	Total FY18 Savings
38497	\$ (19,200)	\$ (17,797)
37998	\$ (7,140)	\$ (3,637)
38496	\$ (9,300)	\$ (7,765)
36317	\$ (3,144)	\$ 206
38497	\$ (19,200)	\$ (17,797)
34271	\$ (8,316)	\$ (99)
33775	\$ (14,076)	\$ 2,455
35707	\$ (14,808)	\$ (33,053)
35822	\$ (19,272)	\$ (11,513)
35798	\$ (19,944)	\$ (12,185)
35803	\$ (20,364)	\$ (12,605)
35751	\$ (21,396)	\$ (11,657)
35810	\$ (22,356)	\$ (16,481)
36179	\$ (22,788)	\$ (19,373)
36057	\$ (23,652)	\$ (20,141)
35753	\$ (24,648)	\$ (14,909)
36188	\$ (25,272)	\$ (8,741)
35813	\$ (25,620)	\$ (22,277)
36058	\$ (28,140)	\$ (24,137)
35819	\$ (29,868)	\$ (22,109)
35821	\$ (30,768)	\$ (14,237)
35820	\$ (31,356)	\$ (14,825)
35654	\$ (32,772)	\$ (25,013)
35817	\$ (33,192)	\$ (16,661)
35610	\$ (38,364)	\$ (30,593)
35801	\$ (38,664)	\$ (31,553)
36187	\$ (38,916)	\$ (22,385)
34698	\$ (10,548)	\$ (13,195)
37170	\$ 5,064	\$ 6,535
35727	\$ (17,820)	\$ (10,350)
32702	\$ (13,872)	\$ (5,238)
32016	\$ (16,044)	\$ 5,506
36313	\$ (37,440)	\$ (40,295)
33920	\$ (18,096)	\$ (4,885)
31024	\$ (50,352)	\$ (30,349)
35353	\$ (14,892)	\$ 749
2965	\$ (9,720)	\$ 6,072
34274	\$ (11,340)	\$ (983)
33421	\$ 2,715	\$ 10,626
50535	\$ (5,508)	\$ (4,660)
50396	\$ (2,328)	\$ (1,238)
50456	\$ (3,684)	\$ (1,920)

State Equipment Fleet Replacement List

Vehicle Number	FY18 Operating Rate	
	Savings (if replaced)	Total FY18 Savings
50492	\$ (2,664)	\$ (834)
11442	\$ (9,024)	\$ (8,010)
11456	\$ (5,160)	\$ (4,157)
31021	\$ 168	\$ 1,124
36818	\$ (5,140)	\$ (2,849)
11339	\$ (7,344)	\$ (6,924)
11289	\$ (6,780)	\$ (7,390)
11153	\$ (3,600)	\$ (3,370)
11160	\$ (8,112)	\$ (7,630)
11170	\$ (3,456)	\$ (2,026)
11169	\$ (13,296)	\$ (11,866)
34269	\$ (10,032)	\$ (8,619)
10805	\$ 2,376	\$ 7,046
11178	\$ (4,596)	\$ 62
11179	\$ 444	\$ 5,114
50108	\$ -	\$ 1,349
50210	\$ 12	\$ 273
32678	\$ (1,812)	\$ (960)
33971	\$ (4,728)	\$ (4,384)
50035	\$ (3,924)	\$ (3,615)
33974	\$ (2,376)	\$ (929)
32671	\$ (948)	\$ 607
34192	\$ (2,328)	\$ (1,865)
34183	\$ (7,188)	\$ (7,373)
34184	\$ (6,492)	\$ (5,367)
32675	\$ (5,364)	\$ (2,799)
34191	\$ (19,188)	\$ (17,298)
50567	\$ -	\$ 1,119
33006	\$ (1,044)	\$ 3,276
33007	\$ (2,256)	\$ 5,856
31877	\$ (84)	\$ 4,224
33029	\$ 1,308	\$ 12,216
32589	\$ (4,008)	\$ 24,987
10846	\$ (1,164)	\$ (978)
10600	\$ (600)	\$ (382)
10601	\$ 168	\$ 320
11322	\$ 936	\$ 1,793
11300	\$ (4,644)	\$ (3,891)
11301	\$ (3,840)	\$ (3,087)
11297	\$ 420	\$ 3,030
11396	\$ (5,916)	\$ (9,591)
11244	\$ (2,136)	\$ 1,737

OMB: Overview of the State Equipment Fleet Replacement Program

Background

The State Equipment Fleet is a shared service. Its mission is to supply state agencies with a safe and effective fleet of vehicles and equipment in a manner that is economically defensible. In general, older equipment is more expensive to maintain than newer equipment. As parts and components wear out or are damaged through normal use, the annual maintenance cost of certain equipment can exceed what it costs to replace. The State Equipment Fleet tracks and monitors equipment costs closely and identifies high cost equipment to use the annual capital appropriation for replacement when it makes economic sense.

Mechanics of the Program:

The State Equipment Fleet rents vehicles and equipment to state agencies and in return the agencies pay two rates into the fleet's Highway Equipment Working Capital Fund (HEWCF):

- **Operating Rate:** This rate is charged based on the projected cost to perform ordinary maintenance on the piece of equipment (oil changes, overhauls, engine rebuilds, etc.)
- **Replacement Rate:** This rate is charged to agencies in preparation of the eventual replacement of equipment currently being rented from the fleet. The life-span of each vehicle is estimated and this rate is paid over that time period. If the vehicle reaches the end of this lifecycle and is still operating well, agencies can elect to keep the vehicle and only pay an inflation rate instead of a full replacement rate. Agencies are not allowed to replace a vehicle if it has not met the minimum usage requirement in miles or hours.

Reductions to the Cost of the Fleet:

The State Equipment Fleet is primarily concerned with lifecycles costs. By looking at the long-term cost of repairing versus replacing equipment, the fleet can keep operating rates low for agencies.

Indefinite delay in the established replacement program can result in higher operating costs including increased risk of equipment failure. Some equipment is located in remote areas and agencies may be unable to accomplish their missions in those areas in the event of equipment failure (i.e. snow plows in off-roadway communities).

There are generally two ways to generate savings from the fleet.

- Agencies can elect to extend the planned replacement of equipment that still operates well. Agencies are incentivized to keep equipment longer because their rates decrease when the replacement has been fully paid off. **Attachment A** lists the impact of various replacement rate extensions.
- Agencies can turn in equipment that is no longer needed back to the fleet. The fleet sells excess equipment at auction or repurposes it by assigning it to another agency instead of buying new equipment.

OMB: Overview of the State Equipment Fleet Replacement Program

Additionally, several efficiency measures have been implemented by the fleet

- 500 assets have been extended (longer period of time before becoming replacement eligible).
- Tightened requirements for agencies ability to keep equipment that is not used very often.
- Created pools of equipment instead of agencies owning duplicates, there is now more sharing of assets.
- Standardization of fleet. When buying in bulk, the fleet can decrease costs if the fleet is standard (agencies are charged extra for special needs outside of the standard vehicle type)

For example, The Department of Transportation & Public Facilities extended their maintenance and operations equipment replacement schedule by 20% in FY2017. This extension saved the department \$2.5 million annually since the replacement rate will now be paid off over a longer period of time – this is similar to refinancing debt by extending the term.

Backlog:

The total backlog of all replacement-eligible equipment is \$49.0 million, representing over 1,000 pieces of equipment and the Fleet replaces roughly 5% of the fleet annually. The annual capital allocation to replace equipment is \$15.0 million and the estimated value of the fleet is \$264 million. As a result, only about 125 of the fleet's 4,589 assets will be replaced in FY2018. The capital appropriation is typically used to replace the most aged, deteriorated and costly equipment, some of which was originally brought into service in the 1980s and 1990s.

By replacing these 125 pieces of equipment, the fleet can avoid an estimated \$1.9 million in maintenance costs in the operating budget (reflected in rates charged to agencies). Throughout the state, replacement timelines have been extended significantly and only the most urgent replacements will be made. By every metric (age, hours of operation, and mileage), equipment is being operated longer before replacement is considered.

How the \$15.0 million allocation will be used:

The currently proposed replacement list includes:

- 10 Police Cars
- 9 Mowers
- 42 pieces of heavy equipment
- 13 Trailers
- 15 light duty trucks
- 2 Air compressors
- 1 fire truck

Equipment to be replaced is either extremely aged, costly to repair. Relatively new equipment that is being replaced either reflects vehicle crashes, “lemons,” or otherwise costly equipment. It is quite rare that young equipment in good working order is replaced. The average age of equipment on the

OMB: Overview of the State Equipment Fleet Replacement Program

replacement list is 13 years old. The oldest equipment is model year 1976 and the newest is model year 2013 (mostly police cars that require replacement more often due to the high-mileage/high-cost nature of maintaining patrol vehicles).

- 25 pieces of equipment were brought into service in the 1990s or earlier
- 16 pieces of equipment were brought into service between 2000-2005
- 37 pieces of equipment were brought into service between 2006 and 2010
- 14 pieces of equipment were brought into service between 2011 and 2013

\$2.5 million of the \$15.0 million replacement will be used for debt payments for replacements already made. These replacements reflect cost decreased in the operating budget.

Attachment A:

By extending replacement timelines by 5%, 10%, 20%, or 15%, the rates charged to agencies can be lowered as follows (approx.. half unrestricted general fund). This should be done with care since the longer a piece of equipment is operated, the more it costs to maintain annually. There is a balance between operating costs and replacement costs.

Department	FY18 Replacement Rates (Paid by Agencies)	Rates Eligible for Reduction	Savings from 5% Rate Reduction	Savings from 10% Rate Reduction	Savings from 20% Rate Reduction	Savings from 25% Rate Reduction
UofA A & State Corps	\$ 14,688	\$ 14,688	\$ 734	\$ 1,469	\$ 2,938	\$ 3,672
Governor	\$ 4,650	\$ 395	\$ 20	\$ 39	\$ 79	\$ 99
Administration	\$ 121,525	\$ 115,299	\$ 5,765	\$ 11,530	\$ 23,060	\$ 28,825
Law	\$ 7,217	\$ 3,838	\$ 192	\$ 384	\$ 768	\$ 960
Revenue	\$ 4,620	\$ 3,692	\$ 185	\$ 369	\$ 738	\$ 923
Education	\$ 21,151	\$ 20,114	\$ 1,006	\$ 2,011	\$ 4,023	\$ 5,028
Health & Social Services	\$ 455,636	\$ 432,356	\$ 21,618	\$ 43,236	\$ 86,471	\$ 108,089
Labor	\$ 105,528	\$ 87,871	\$ 4,394	\$ 8,787	\$ 17,574	\$ 21,968
Community & Economic Dev.	\$ 20,593	\$ 17,778	\$ 889	\$ 1,778	\$ 3,556	\$ 4,445
Military & Veterans Affairs	\$ 95,495	\$ 93,657	\$ 4,683	\$ 9,366	\$ 18,731	\$ 23,414
Natural Resources	\$ 852,602	\$ 724,245	\$ 36,212	\$ 72,425	\$ 144,849	\$ 181,061
Fish & Game	\$ 433,842	\$ 330,899	\$ 16,545	\$ 33,090	\$ 66,180	\$ 82,725
Public Safety	\$ 2,009,126	\$ 1,961,888	\$ 98,094	\$ 196,189	\$ 392,378	\$ 490,472
State Equipment Fleet	\$ 285,513	\$ 181,504	\$ 9,075	\$ 18,150	\$ 36,301	\$ 45,376
Environmental Conservation	\$ 102,782	\$ 102,027	\$ 5,101	\$ 10,203	\$ 20,405	\$ 25,507
Corrections	\$ 460,222	\$ 332,866	\$ 16,643	\$ 33,287	\$ 66,573	\$ 83,216
Transportation & Public Facilities	\$ 14,724,218	\$ 5,301,128	\$ 265,056	\$ 530,113	\$ 1,060,226	\$ 1,325,282
Legislative Affairs	\$ 687	\$ 152	\$ 8	\$ 15	\$ 30	\$ 38
Alaska Court System	\$ 372	\$ 48	\$ 2	\$ 5	\$ 10	\$ 12
Total	\$ 19,720,467	\$ 9,724,445	\$ 486,222	\$ 972,444	\$ 1,944,889	\$ 2,431,111