

Operating Maintenance Costs

2010 Bond Package

2010 Bond Package Projects:		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21 Estimate	TOTAL	%	Occupancy Date	Source
1	State Library, Archives and Museum*	-	-	235.0	1,030.0	1,030.0	1,030.0	1,245.1	1,365.1	5,935.2	15.6%	End of FY16	GF
2	Valley Center for art and learning - Mat-Su Campus**	-	839.4	410.4	512.3	403.4	445.0	490.9	490.9	3,592.3	9.4%	December 2014	GF/ UA Receipts
3	Community Arena and athletic facility - UA - Anchorage ***	-	1,659.4	2,556.6	1,469.2	1,337.6	1,427.0	1,529.9	1,529.9	11,509.6	30.2%	July 2014	GF/ UA Receipts
4	Life Science Classroom and Lab UA - Fairbanks ****	1,075.4	1,214.1	1,164.0	1,157.9	1,209.4	1,221.5	1,230.0	1,230.0	9,502.3	24.9%	May 2013	GF/ UA Receipts
5	Student Housing - Kenai Campus	378.6	175.7	215.0	192.1	204.0	219.0	225.1	225.1	1,834.6	4.8%	July 2013	GF/ UA Receipts
6	Career and Technical Education Center - Kenai Campus	170.4	158.3	209.6	206.3	177.5	170.0	175.6	225.1	1,492.8	3.9%	July 2013	GF/ UA Receipts
7	ADFG - Near Island Research Facility	353.2	370.6	349.7	340.8	326.4	335.0	380.0	380.0	2,835.7	7.4%	February 2013	GF
8a	Mt. Edgecumbe Aquatic Center (Supplemental Budget)	-	-	-	-	500.0	-	-	-	500.0	1.3%		\$400.0 Muni Match (DGF) \$100.0 PSTF***** (Other)
8b	Mt. Edgecumbe Aquatic Center (Receipt Authority)	-	-	-	-	-	250.0	-	650.0	900.0	2.4%		\$250.0 GF/PR (DGF)
Sub Total		1,977.6	4,417.5	5,140.3	4,908.6	5,188.3	5,097.5	5,276.6	6,096.1	38,102.5	100.0%		
Marginal Sub Total			2,439.9	722.8	(231.7)	279.7	(90.8)	179.1	819.5				
Cumalitive Total			6,395.1	11,535.4	16,444.0	21,632.3	26,729.8	32,006.4	38,102.5				

Note!
*Partial year of funding appropriated in FY16 and a full year of funding in FY17.
**Now the Glenn Massay Theater
***Now the Alaska Airlines Center
****Now the Margaret Murie Building
*****Public School Trust Fund