

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 12
 Bill Version: CSSB 220(FIN)
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Identifier	CSSB220(FIN)-DOT-SPF-4-10-10	Dept. Affected:	DOT&PF
Title	Omnibus Energy	RDU	Design, Engineering & Construction
Sponsor	Senate Resources	Component	Statewide Public Facilities
Requester	Senate Finance	Component Number	2882

Expenditures/Revenues (Thousands of Dollars)

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

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

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	135.3
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL	233.3	0.0	135.3	135.3	135.3	135.3	135.3	135.3

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.

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Division: <u>Department of Transportation and Public Facilities</u>	Date/Time <u>4/10/10 10:00am</u>
Approved by: <u>Frank Richards, Deputy Commissioner</u>	Date <u>4/10/2010</u>
<u>Department of Transportation and Public Facilities</u>	