

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 14
 Bill Version: HCS CSSB 220(FIN)
 (H) Publish Date: 4/17/10

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| Identifier (file name): <u>HCS CSSB220(FIN)-DOT-SPF-4-16-10</u> | Dept. Affected: <u>DOT&PF</u> |
| Title: <u>Omnibus Energy</u> | RDU: <u>Design, Engineering & Construction</u> |
| Sponsor: <u>Senate Resources</u> | Component: <u>Statewide Public Facilities & Facilities Lease Component</u> |
| Requester: <u>Senate Resources</u> | Component Number: <u>2882, 2892</u> |

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 | 228.5 | | 228.5 | 228.5 | 228.5 | 228.5 | 228.5 |
| Travel | 20.0 | | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| Contractual | 135.7 | | 48.2 | 48.2 | 48.2 | 48.2 | 48.2 |
| Supplies | 34.0 | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Equipment | | | | | | | |
| Land & Structures | | | | | | | |
| Grants & Claims | | | | | | | |
| Miscellaneous | | | | | | | |
| TOTAL OPERATING | 418.2 | 0.0 | 299.7 | 299.7 | 299.7 | 299.7 | 299.7 |
| CAPITAL EXPENDITURES | | | | | | | |
| CHANGE IN REVENUES () | | | | | | | |

FUND SOURCE (Thousands of Dollars)

| | FY 2011 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| 1002 Federal Receipts | | | | | | | |
| 1003 GF Match | | | | | | | |
| 1004 GF | 418.2 | | 299.7 | 299.7 | 299.7 | 299.7 | 299.7 |
| 1005 GF/Program Receipts | | | | | | | |
| 1037 GF/Mental Health | | | | | | | |
| Other Interagency Receipts | | | | | | | |
| TOTAL | 418.2 | 0.0 | 299.7 | 299.7 | 299.7 | 299.7 | 299.7 |

Estimate of any current year (FY2010) cost: _____

POSITIONS

| | FY 2011 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------|---------|---------|---------|---------|---------|---------|---------|
| Full-time | 2.0 | | 2 | 2 | 2 | 2 | 2 |
| Part-time | | | | | | | |
| Temporary | | | | | | | |

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

DOT&PF will hire an Engineer/Architect II, and an Engineer/Architect I to oversee the retrofits of all public buildings and to manage the performance contracts under the revolving loan program. DOT&PF estimates that 4 public facilities, as defined in the bill, need to be retrofitted annually to meet the goal of having 25% completed by 2020. The department will hire a consultant (\$90.0 budgeted) to 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 two positions with desks, computers, phones, fax, printers and general office supplies. The contractual costs include \$33.7 for additional office space (component 2892) for the new positions. On going contractual costs include costs for copier, fax, phone, maintenance costs, core services costs and training and professional development.

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 Date/Time 4/16/10 10:00pm
 Date 4/16/2010