

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 4
 Bill Version: CSSB 220(RES)
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Identifier (file name): <u>CSSB220-DOT&PF-SPF-3-05-10</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	210.7		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	493.2	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	493.2		299.7	299.7	299.7	299.7	299.7
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	493.2	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. Additionally these positions will conduct the alternate energy analysis required under section 11. The department will hire a consultant (\$75.0 budgeted) to develop the systematic process for prioritizing the retrofitting of state facilities required to be adopted under section 47. A second and separate 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 December 2010. 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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