

OFFICE OF MANAGEMENT AND BUDGET  
CAPITAL PROJECT SUMMARY  
UPDATED 02/02/2021

Slide	#	Dept	Refnum	Project Title	FY22 Unrestricted GF Amount	FY22 Designated GF Amount	FY22 Other Amount	FY22 Fed Amount	FY22 Total Amount
19	1	Administration	62894	<b>*Retirement System Server Replacement</b> Division of Retirement and Benefits (DRB) will be replacing two retirement system AS400 servers which are close to End of Support (from IBM) with an off-premises cloud solution.	0	0	230,400	0	230,400
19	1	Commerce, Community & Economic Dev.	62909	<b>**Blood Bank of Alaska</b> In 2016, Senate Bill 154 allowed for the creation of a special license plate for purchase at the Division of Motor Vehicles. Fees collected are distributed to the Blood Bank of Alaska, a 501(c)(3) nonprofit organization founded in 1962 that meets healthcare emergency response needs in the state. This provides a way for Alaskans to support the Blood Bank of Alaska's mission of fulfilling Alaska's need for blood, blood products, and related services.	2,265	0	0	0	2,265
19	2	Commerce, Community & Economic Dev.	32950	<b>***Alaska Energy Authority - Electrical Emergencies Program</b> The Electrical Emergencies program is critical to rural communities. Electrical emergencies can result in the loss of communications, lights, refrigeration systems, washeterias, water and sewer systems, and the use of other basic infrastructure and equipment. This program contributes to the department's mission of promoting a healthy economy and strong communities, as electricity is considered essential for both community development and economic growth.	200,000	0	0	0	200,000
19	3	Commerce, Community & Economic Dev.	38948	<b>***National Petroleum Reserve - Alaska Impact Grant Program</b> This request amends the original Governor's FY2021 capital budget request by changing three things: adjusting from "the amount received by" to "the unexpended and unobligated balance of" the NPRA fund; shifting the date revenue can be received by one day to allow lapse from FY2020 supplemental projects to be distributed in FY2021; and updating the estimated amount to reflect the amount of revenue received by the fund through the revised date.	0	0	0	17,908,763	17,908,763
19	1	Courts	47151	<b>*Court Security Improvements</b> Funds required for an on-going multi-year project to provide physical security for the public, judges, staff, jurors, and other users in court facilities statewide.	1,551,100	0	0	0	1,551,100
19	2	Courts	62585	<b>*Statewide Deferred Maintenance - Courts</b> Critical deferred maintenance, renewal, replacement, repair, renovation, repurposing, and other miscellaneous capital projects for the court system.	0	1,551,200	0	0	1,551,200
20	1	Education & Early Development	63153	<b>***Mt. Edgecumbe High School Master Plan Update</b> This project is to produce a Mt. Edgecumbe High School (MEHS) Master Plan consisting of a land-use plan, facility and infrastructure condition assessment, and a new 6-year capital improvement project list to address the immediate and future needs of the school and campus. The Department of Education and Early Development's (DEED) Facilities staff will lead this project, with support from MEHS and the Department of Transportation and Public Facilities' (DOT&PF), Division of Facilities Services.	0	330,000	0	0	330,000
20	2	Education & Early Development	62855	<b>***Statewide School Capital Funding Forecast Database</b> This project will build a database of school facility conditions, school space, and student population to forecast the need for school construction and major maintenance in the state. The project will also construct a funding rubric that incorporates available/proposed local, state, and federal funding and provide a dashboard analytic for differing levels of funding support from these funding sources and how they could combine to address the need. This database will be managed and maintained by the Department of Education & Early Development. This is a one-time capital project expenditure with an annual operating expenditure for maintenance of the database of \$15,000.	0	240,000	0	0	240,000

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20	1	Environmental Conservation	63209	<b>***Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service</b> The Congressional delegation was successful in securing an additional \$11 million in federal appropriations for Alaska's Village Safe Water program in FY2021, which requires additional State match of \$3.65 million. The Department has sufficient existing federal authority. The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Forty percent is used for expansion, upgrade, and replacement of existing service.	1,460,000	0	0	0	1,460,000
20	2	Environmental Conservation	63211	<b>***Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects Supplemental</b> The Congressional delegation was successful in securing an additional \$11 million in federal appropriations for Alaska's Village Safe Water program in FY2021, which requires additional State match of \$3.65 million. The Department has sufficient existing federal authority. The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Sixty percent of the funding provides first-time service to communities.	2,190,000	0	0	0	2,190,000
21	1	Fish & Game	48948	<b>*Pacific Salmon Treaty Chinook Fishery Mitigation</b> The Southeast Alaska Chinook Salmon Fishery Mitigation Program was established in 2009 as part of the Pacifica Salmon Treaty (Treaty) negotiations and was designed to alleviate economic impacts resulting from the 15 percent reduction in Chinook salmon harvest levels under the 2009 revision of the Treaty. This program continues to be necessary due to an additional 7.5 percent reduction in Chinook harvest levels under the 2019 revision. Alaska's willingness to accept another loss to Chinook fisheries was predicated, in part, on a mitigation package designed to offset economic consequences.	0	0	0	7,700,000	7,700,000
21	2	Fish & Game	43322	<b>*Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades</b> This project is an annual need for facility, vessel, and aircraft maintenance, repair, and upgrades. The project helps maintain department facilities, six research vessels used to support fishery monitoring efforts and stock assessment programs, and 15 research aircraft used to support commercial fisheries, sport fishing, and wildlife conservation research and monitoring and intensive management programs.	0	500,000	0	0	500,000
21	3	Fish & Game	30432	<b>*Sport Fish Recreational Boating and Angler Access</b> This project allows the Division of Sport Fish to continue to construct and upgrade recreational power boating and sport fish angler access facilities statewide using Sport Fish Restoration apportionment funds comprised of 75% federal assistance and 25% non-federal match. Federal regulations require that 15% of the annual Sport Fish Restoration Act (Dingell-Johnson/Wallop-Breaux Amendment) apportionment be dedicated to projects that benefit recreational power boaters. Projects include boat launches, mooring floats, parking lots, restrooms, fish cleaning facilities, and other services or like projects.	0	0	750,000	2,250,000	3,000,000
21	4	Fish & Game	60594	<b>*Wildlife Management, Research and Hunting Access</b> This multi-year project designates significant short-term investments in the wildlife management infrastructure to use a dramatic increase of available federal Pittman-Robertson Wildlife Restoration funding. The project enables the department to plan for hunter access improvements.	0	0	2,500,000	7,500,000	10,000,000
21	1	Governor	63251	<b>*Primary and General Elections Security Due to COVID-19</b> The sum of \$3,000,000 is appropriated from the Election Fund to the Office of the Governor, Division of Elections, for elections security including expenditures associated with a grant under the federal Coronavirus Aid, Relief, and Economic Security Act of 2020.	0	0	3,000,000	0	3,000,000
21	2	Governor	62700	<b>*Statewide Deferred Maintenance, Renovation, and Repair</b> Statewide critical deferred maintenance, renewal, replacement, repair, renovation, repurposing and other miscellaneous capital projects.	0	5,903,800	0	0	5,903,800
22	1	Law	63269	<b>*Prosecutor Recruitment and Housing to Address Sexual Assault and Sexual Abuse of a Minor Case Backlog</b> Provide the initial training, equipment, materials, and housing for Department of Law prosecutors specializing in sexual assault and sexual abuse of minor cases.	0	4,000,000	0	0	4,000,000

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22	1	Military & Veterans Affairs	62833	<b>*Bethel Readiness Center Security Upgrades</b> This Department of Military and Veterans Affairs Security project will upgrade primary and secondary entrances to a Ballistic Level 5 rating and will install egress hardware on all other entrances in accordance with federal Antiterrorism Force Protection (ATFP) Stand-Alone Facility (SAF) guidelines to protect Alaska Army National Guard Personnel from danger.	0	70,000	0	70,000	140,000
22	2	Military & Veterans Affairs	62838	<b>*Bethel Readiness Center Water System Sustainment</b> This project will increase the capacity of the potable and non-potable water holding-tanks in the Bethel Readiness Center, required to support community activities and the Alaska Army National Guard preparedness.	0	125,000	0	125,000	250,000
22	3	Military & Veterans Affairs	62835	<b>*Kotzebue Readiness Center HVAC Life-Cycle Replacement</b> The Department of Military and Veterans Affairs is responsible for maintaining and operating the Readiness Center and Army Airfield Operations Facility in Kotzebue. This project replaces three failing hydronic boilers in order to extend the life of the facilities and help to stabilize operating costs. The project will contribute to the Department's mission by providing modern, functional infrastructure that enables the Army National Guard readiness efforts in support of federal and state missions.	0	250,000	0	250,000	500,000
22	4	Military & Veterans Affairs	62829	<b>*Statewide Roof, Envelope, and Fall Protection</b> This project replaces roofing, siding, doors and windows that have exceeded their life-cycle with modern, insulated products to extend the life of the facility and reduce energy costs for buildings throughout the state. This project also provides roof-access ladders and associated fall protection that is required under OSHA 19 regulations to provide safe maintenance and inspection ability for facilities maintenance personnel.	0	850,000	0	850,000	1,700,000
22	5	Military & Veterans Affairs	63322	<b>***Reappropriation for Department of Military and Veterans Affairs Alaska Land Mobile Radio</b> Reappropriate DOA ALMR capital projects A162, A163 and A182 to DMVA.	0	0	0	0	0
23	1	Natural Resources	32552	<b>*PARKS Land and Water Conservation Fund Federal Grant Program</b> The Land and Water Conservation Funds (LWCF) is a 50-50 matching grant program that provides funding for development of public outdoor recreation areas and facilities. The matching funds are provided by the communities and this assistance often sets the course for a building scenario for important outdoor recreation opportunities. Traditionally, the State of Alaska uses half of its annual federal grant amount for state park projects, while the other half is granted out to local governments (cities, boroughs or tribes) to provide public outdoor recreation opportunities within their municipality.	900,000	0	0	3,500,000	4,400,000
23	2	Natural Resources	62892	<b>*Geologic Materials Center Multispectral Scanning Equipment</b> This project proposes acquisition of a petrophysical property / high resolution photography instrument, X-ray fluorescence, and automated thin section scanning instrument to leverage the value of the Geologic Materials Center (GMC) energy and mineral core and rock collections using petrophysical, hyperspectral, and optical analytical digital scanning technologies to expand global access to Alaska geologic datasets and stimulate the exploration and development of Alaska's resources.	865,000	275,000	150,000	0	1,290,000
23	3	Natural Resources	63142	<b>***Enhance Capacity at Geological Material Center</b> Hilcorp Energy Company, an independent oil and gas exploration and production company, has requested to move all of their core collection and other drilling materials into the Geologic Materials Center (GMC) in Anchorage, which is managed by the Division of Geological & Geophysical Surveys. Hilcorp agrees to pay for the costs the State will incur by accepting these materials. Hilcorp plans to complete this project by the end of calendar year 2021.	0	0	375,000	0	375,000

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23	4	Natural Resources	63138	<b>***Exxon Valdez Oil Spill Outreach</b> This project is a request from the Exxon Valdez Oil Spill Trustee Council (EVOSTC) Public Advisory Committee that an outreach program be developed to educate and inform the public of the Exxon Valdez Oil Spill event. EVOSTC initially provided funding to the Division of Parks and Outdoor Recreation (DPOR) in FY2019 for this work. The Trustee Council approved funding in its FY2020 work plan to focus outreach efforts at locations in the spill area that was not covered by the initial project.	0	0	49,050	0	49,050
23	5	Natural Resources	62874	<b>***Land Sales - New Subdivision Development</b> This project fulfills the legislative mandate to provide land for Alaskans. This would authorize the Department of Natural Resources (DNR) to propose, design, and develop land under statutory requirements, or to sell tracts of land in a new program for private development as a subdivision. New subdivisions require surveys, appraisals, wetlands delineations, topographical surveys, archaeological surveys, field inspections, access location, road conception, and rights-of-way brushing. Sales of tracts of land for a subdivision require much less work by DNR. If this project is fully funded, DNR intends to offer new parcels for sale in FY2021 and FY2022.	0	750,000	0	0	750,000
23	1	Revenue	62935	<b>*Reapprop for Tax Expertise, Economic Impact Analysis, and Legal Analysis - Est \$484,434</b> The Department of Revenue, Tax Division, administers state tax laws, collects state taxes, and provides semi-annual state revenue forecasts. Tax expertise is required in anticipation of emerging tax issues. The Tax Division may develop internally or contract for forecast modeling, economic impact analysis, and legal analysis.	0	0	0	0	0
23	2	Revenue	61803	<b>**Revenue Collections System Enhancements</b> This project will upgrade the Tax Revenue Management System (TRMS) to the most up-to-date version. Simultaneously, a module will be added to the system to replace the aging Child Support Services Division's (CSSD) case management system, NSTAR. By combining these two initiatives, the contractor is able to offer more favorable pricing and lower lifecycle costs including annual maintenance and operations of the system. It is anticipated that this investment will break-even over the first 5 years of implementation. The result will be more effective tax audits which return money to the general fund, and automation of manual tasks which reduce the need for staffing in Child Support.	0	10,000,000	0	15,529,400	25,529,400
24	1	Transportation & Public Facilities	50790	<b>*Decommissioning and Remediation of Class V Injection Wells</b> Funding is requested for the final phase of the U.S. Environmental Protection Agency (EPA) required decommissioning and remediation of 55 Class V injection wells statewide. The EPA took enforcement action against the Department of Transportation and Public Facilities (DOT&PF) for violating Part C of the Safe Drinking Water Act. The Department of Law and the DOT&PF negotiated and signed a Consent Agreement and Final Order (CAFO) that gave the department until December 31, 2018 to decommission and close all wells. The EPA has agreed to modify the CAFO termination date by extending the deadline to complete the required closure work by December 31, 2021.	1,700,000	0	0	0	1,700,000
24	2	Transportation & Public Facilities	49602	<b>*Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment</b> Address deferred maintenance needs in the State Office Building, the Dimond Courthouse, the Atwood Building, the Fairbanks Regional Office Building, the Linny Pacillo Parking Garage and Office, the Palmer State Office Building, and the Alaska Geologic Materials Building.	0	0	5,946,000	0	5,946,000
24	3	Transportation & Public Facilities	63267	<b>**Reappropriation of Unexpended Balances to the Commercial Passenger Vessel Tax Account</b> The unexpended and unobligated balances, estimated to be a total of \$8,595, of the following appropriations are reappropriated to the commercial passenger vessel tax account:	0	0	-8,595	0	-8,595
24	4	Transportation & Public Facilities	62950	<b>**Reappropriation of Unexpended Balances to the Alaska Capital Income Fund</b> The unexpended and unobligated balances, estimated to be a total of \$16,542,766, of the following appropriations are reappropriated to the Alaska capital income fund (AS 37.05.565)	-12,752,251	-3,790,515	0	0	-16,542,766

Fund Source	2021(AP)	Grand Total
1001 CBR Fund	-9,500,000	-9,500,000
1004 Gen Fund	-3,252,251	-3,252,251
1197 AK Cap Inc	-3,790,515	-3,790,515
<b>Grand Total</b>	<b>-16,542,766</b>	<b>-16,542,766</b>