

**SB**

**29**

**FILE 2**

SFIN

FILE

This folder contains backup material, on  
the

SB 29  
Capital Budget

For amendments on  
SB 29

see the blue binder

**SENATE FINANCE COMMITTEE REPORT**

REPORTED OUT  
APR 27 2001  
SENATE FINANCE  
COMMITTEE

DATE: 1/11/01

FURTHER:

Date of 5-Day Notice: \_\_\_\_\_  
(in accordance with Uniform Rule 23)

DATE TURNED  
IN TO OFFICE: 30 April 01

Finance Committee considered **SENATE BILL NO. 29**

"An Act making capital appropriations and capitalizing funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

and recommends:

- be replaced with CS SB 29 (FIN)
- adopt previous CS \_\_\_\_\_ (\_\_\_\_)
- attached amendment(s)
- adopt Letter of Intent by \_\_\_\_\_ Committee
- further referral to \_\_\_\_\_ Committee

- Senate Bill:**  
 same title  
 new title
- House Bill:**  
 same title  
 technical title  
 new: SCR # \_\_\_\_\_

**NEW FISCAL NOTE(S):**

Department	Date	Fiscal	Zero	FN#

**PREVIOUS FISCAL NOTE(S):**

Department	Date	Fiscal	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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COCHAIR: <i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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22-GS1050:F  
Cramer  
4/26/01

**CS FOR SENATE BILL NO. 29(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA  
TWENTY-SECOND LEGISLATURE - FIRST SESSION**

**BY THE SENATE FINANCE COMMITTEE**

**Offered:  
Referred:**

**Sponsor(s): SENATE RULES COMMITTEE BY PEQUEST OF THE GOVERNOR**

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making and amending appropriations and reappropriations; making**  
2 **appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the**  
3 **constitutional budget reserve fund; and providing for an effective date."**

4 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

5 **(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)**

1 \* **Section 1.** The following appropriation items are for capital projects and grants from the general fund or  
 2 other funds as set out in section 2 of this Act by funding source to the agencies named for the purposes  
 3 expressed and lapse under AS 37.25.020, unless otherwise noted.

4	Appropriation	General	Other
5	Allocations	Funds	Funds
6	*****	*****	
7	***** <b>Department of Administration</b> *****		
8	*****	*****	
9	ARCS Video Automation and	77,500	77,500
10	Control Project (ED 99)		
11	License Plates and Drivers	275,000	275,000
12	License Manuals (ED 99)		
13	Emergency Communications: Land	16,248,100	814,500
14	Mobile Radio Migration (ED 99)		15,433,600
15	Mainframe Improvements,	2,181,000	2,181,000
16	Equipment Replacement, Virus		
17	Scanning, and Metadirectory		
18	Development (ED 99)		
19	<b>Alaska Public Broadcasting</b>		
20	<b>Grants (AS 44.21.268)</b>		
21	Alaska Public	300,000	300,000
22	Telecommunications, Inc. -		
23	Digital Television Conversion		
24	(ED 10-25)		
25	*****	*****	
26	***** <b>Department of Community and Economic Development</b> *****		
27	*****	*****	
28	Securities Database (ED 99)	300,000	300,000
29	Operation Renew Hope (ED 99)	30,500,000	30,500,000
30	Community Block Grants (ED 99)	9,000,000	9,000,000
31	Federal Community Development	6,350,000	300,000
			6,050,000

1	2	Appropriation		General	Other
		Allocations	Items		
3	Grants (ED 99)				
4	Bulk Fuel Systems Upgrades		4,950,000		4,950,000
5	(ED 99)				
6	Rural Power Systems Upgrades		10,500,000		10,500,000
7	(ED 99)				
8	Alternative Energy Program		5,787,000		5,787,000
9	(ED 99)				
10	Alaska-Russian Far East Projects		305,835		305,835
11	Phase 2 (ED 99)				
12	Kodiak Launch Complex Facilities		4,500,000		4,500,000
13	(ED 6)				
14	AIDEA Reimbursement - Larson Bay		400,000	400,000	
15	(ED 6)				
16	<b>Grants to Municipalities</b>				
17	(AS 37.05.315)				
18	Anchorage - Chugiak Senior		40,000	40,000	
19	Center Day Care/Alzheimer's Care				
20	Addition (ED 26)				
21	Anchorage - Diamond Boulevard		80,000	80,000	
22	and Arlene Street Sound Barrier				
23	Wall Construction (ED 10-25)				
24	Anchorage - Fire Lake Dam		240,000	240,000	
25	Reconstruction (ED 10-25)				
26	Anchorage - Karluck Street Sound		100,000	100,000	
27	and Visual Barrier (ED 10-25)				
28	Anchorage - Northeast Anchorage		30,000	30,000	
29	Community Center/Boys and Girls				
30	Club Van Purchase (ED 10-25)				
31	Anchorage - Northeast Anchorage		10,500	10,500	
32	Community Patrol Equipment				
33	Acquisition (ED 10-25)				

1	2	Appropriation		General	Other
		Allocations	Items		
3	Anchorage - South Fork Volunteer		17,500	17,500	
4	Fire Department Property				
5	Purchase (ED 24)				
6	Anchorage Eagle River/Chugiak		50,000	50,000	
7	Road and Drainage Rehabilitation				
8	(ED 26)				
9	Angoon - Police and Fire		165,100	165,100	
10	Department Equipment Purchase				
11	(ED 5)				
12	Emmonak - City Garbage Truck		50,000	50,000	
13	(ED 38)				
14	Kodiak Island Borough -		200,000	200,000	
15	Fisheries Research Building				
16	Feasibility Study (ED 6)				
17	Larsen Bay - Hydro Repair		100,000	100,000	
18	Project (ED 6)				
19	Mat-Su Borough - Armed Forces		32,500	32,500	
20	Honor Garden Construction (ED 26-				
21	28)				
22	Mat-Su Borough - Upper Susitna		367,000	367,000	
23	Senior Center Construction				
24	(ED 26-28)				
25	Ouzinkie - Sewer & Water Repair		150,000	150,000	
26	and Extension (ED 6)				
27	Palmer - South Zone Facility,		120,000	120,000	
28	Palmer Airport Ramp Access				
29	Construction and Paving (ED 26-				
30	28)				
31	Petersburg - Swimming Pool		140,000	140,000	
32	Replacement (ED 2)				
33	Saxman Fire Engine Replacement		280,000	280,000	

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	(ED 1)			
4	<u>Seward - Seward Shipyard</u>	1,000,000	1,000,000	
5	Development (ED 8)			
6	Sitka - Community Jail State	100,000	100,000	
7	Costs (ED 2)			
8	Wrangell - Heritage Harbor	850,000	850,000	
9	Engineering Costs (ED 2)			
10	Yakutat - Teacher Housing	32,500	32,500	
11	Project Construction (ED 5)			
12	<b>Grants to Named Recipients</b>			
13	<b>(AS 37.05.316)</b>			
14	Alaska Aviation Heritage Museum -	450,000	450,000	
15	New Hangar and Aircraft (ED 99)			
16	Alaska Civil Air Patrol - Lake	14,000	14,000	
17	Hood Hangar Capital Improvements			
18	(ED 10-25)			
19	Alaska Siberia Research Center -	48,000	48,000	
20	Lend/Lease Memorial Project			
21	(ED 29-34)			
22	Alaska Zoo Parking Lot Planning	111,000	111,000	
23	and Design (ED 10-25)			
24	Arctic Winter Games Team Alaska	225,000	225,000	
25	(ED 99)			
26	AWAIC Equipment Replacement	34,000	34,000	
27	(ED 10-25)			
28	Cooper Landing Community Club:	110,000	110,000	
29	Emergency Response Equipment -			
30	Ambulance (ED 8)			
31	Ester Community Association,	50,000	50,000	
32	Inc. - Community Parks			
33	Improvements (ED 29-34)			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Heritage Place Banner Health	25,000	25,000	
4	System - Mini-van (ED 8)			
5	Hyder Community Association -	85,000	85,000	
6	Blacktop Community Economic			
7	Enterprise Zone (ED 1)			
8	National Council on Alcoholism &	10,000	10,000	
9	Drug Dependence - Juneau			
10	Wellness Court (ED 99)			
11	Partners for Downtown Progress -	75,000	75,000	
12	Anchorage Wellness Court (ED 99)			
13	Point Baker - Potable Water and	50,000	50,000	
14	Wastewater Facility Development			
15	(ED 5)			
16	<b>Grants to Unincorporated</b>			
17	<b>Communities (AS 37.05.317)</b>			
18	Copper Center Fire Department	50,000	50,000	
19	Handicapped/DD Access			
20	Improvements (ED 35)			
21	*****	*****		
22	***** Department of Corrections *****			
23	*****	*****		
24	Facility Maintenance, Repair,	600,000	600,000	
25	Renewal, Replacement, and			
26	Renovation (ED 99)			
27	Criminal Justice Management	400,000	400,000	
28	Information System Replacement			
29	(ED 99)			
30	Replacement and Repair of	250,000	250,000	
31	Security Systems, and Life and			
32	Safety Equipment (ED 99)			
33	Community Jails Facilities	100,000		100,000

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Maintenance, Repair and		
4	Renovation, and Life and Safety		
5	Equipment (ED 99)		
6	Correctional Institutions Roof	400,000	400,000
7	Repairs and Replacement (ED 99)		
8	*****	*****	
9	***** Department of Education and Early Development *****		
10	*****	*****	
11	Mt. Edgecumbe High School Roof	500,000	500,000
12	Repair and Replacement (ED 2)		
13	Museum Facility Upgrade (ED 3-4)	550,000	550,000
14	Head Start Health and Safety	200,000	200,000
15	Repairs (ED 99)		
16	AVTEC Roof Repair and	650,000	650,000
17	Replacement (ED 8)		
18	*****	*****	
19	***** Department of Environmental Conservation *****		
20	*****	*****	
21	Statewide Contaminated Sites	5,000,000	5,000,000
22	Cleanup (ED 99)		
23	Small Drinking Water System	1,276,800	1,276,800
24	Operator Certification Project		
25	(ED 99)		
26	Fine Particulate Monitoring	477,200	477,200
27	(ED 99)		
28	Environmental Monitoring and	1,000,000	1,000,000
29	Assessment Program (ED 99)		
30	Hazardous Material Response	500,000	500,000
31	Capabilities for Local		
32	Government (ED 99)		
33	Grants and Loans for Cleanup of	1,000,000	1,000,000

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Underground Storage Tanks (ED 99)			
4	Oil and Gas Transportation:	500,000		500,000
5	Aging Infrastructure Issues			
6	(ED 99)			
7	Amchitka Workers Health	2,340,000		2,340,000
8	Assessment Project (ED 40)			
9	Village Safe Water Project	1,961,100		1,961,100
10	Administration (ED 99)			
11	<b>Village Safe Water Feasibility</b>	<b>3,825,000</b>		<b>3,825,000</b>
12	<b>Studies</b>			
13	Akhiok Landfill and Water	50,000		
14	Quality Protection Master Plan			
15	(ED 6)			
16	Allakaket Sanitation Facilities	160,000		
17	Improvement Plan (ED 36)			
18	Cantwell Utility Master Plan	150,000		
19	(ED 34)			
20	Cold Bay Landfill and Water	100,000		
21	Quality Protection Feasibility			
22	Study (ED 40)			
23	Denali Borough Feasibility Study	160,000		
24	and Sanitation Master Plan			
25	(ED 34)			
26	Eek Utilities Master Plan (ED 39)	150,000		
27	Ekuk Feasibility Study and	140,000		
28	Sanitation Improvement Master			
29	Plan (ED 39)			
30	Gambell Solid Waste, Sanitation	200,000		
31	Master Plan (ED 38)			
32	Glennallen Sanitation	250,000		
33	Feasibility Study (ED 35)			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Gulkana Sanitation Facilities	125,000		
4	Master Plan (ED 36)			
5	Healy Lake Landfill Siting and	75,000		
6	Water Quality Protection Study			
7	(ED 36)			
8	Healy Cross Sanitation Master	125,000		
9	Plan (ED 36)			
10	Kasaan Feasibility Study for	115,000		
11	Water and Sewer Main Extension			
12	(ED 5)			
13	Kivalina Sanitation Master Plan	150,000		
14	(ED 37)			
15	Kluti-Kaah Sanitation Master	150,000		
16	Plan (ED 35)			
17	Kotlik Sanitation Feasibility	200,000		
18	Study (ED 38)			
19	Koyukuk Sanitation Master Plan	150,000		
20	(ED 36)			
21	Lime Village Sanitation Master	60,000		
22	Plan (ED 36)			
23	Manokotak Water, Sewer and Solid	120,000		
24	Waste Feasibility Study (ED 39)			
25	Newtok Sanitation Master Plan	175,000		
26	(ED 38)			
27	Nikolai Master Plan for Water,	150,000		
28	Sanitary Sewer and Solid Waste			
29	(ED 36)			
30	Noatak Sanitation Master Plan	75,000		
31	Update (ED 37)			
32	Pitka's Point Community	150,000		
33	Facilities Master Plan (ED 38)			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Rampart Solid Waste and Water	75,000		
4	Quality Protection Plan (ED 36)			
5	Saint Mary's Water Treatment	65,000		
6	Plant Optimization Study (ED 38)			
7	Unalakleet Water Source	100,000		
8	Feasibility Study (ED 38)			
9	Venetic Sanitation Master Plan	150,000		
10	(ED 36)			
11	White Mountain Sanitation	80,000		
12	Facilities Plan Upgrade (ED 38)			
13	Annette Island Sanitation	175,000		
14	Improvement Study (ED 5)			
15	<b>Village Safe Water Projects with</b>	<b>51,303,900</b>		<b>51,303,900</b>
16	<b>Environmental Protection Agency</b>			
17	<b>(EPA) Funding</b>			
18	Akiak Lagoon Completion and	1,920,000		
19	Gravity Sewer Main Construction			
20	(ED 39)			
21	Alakanuk Water and Sewer	530,000		
22	Expansion (ED 38)			
23	Ambler Water Treatment Plant	1,850,000		
24	Phase 2 (ED 37)			
25	Anchor Point Water System	350,000		
26	Expansion Project (ED 7)			
27	Bethel Water and Sewer	3,300,000		
28	Improvements (ED 39)			
29	Brevig Mission Water and Sewer	1,771,000		
30	(ED 38)			
31	Buckland Water and Sewer System	3,030,900		
32	Phase 5 South (ED 37)			
33	Chevak Water and Sewer System	1,350,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Improvements (ED 38)			
4	Deering Water and Sewer Project	580,000		
5	(ED 37)			
6	Egegik Water and Sewer Project	1,490,300		
7	Phase 2 (ED 40)			
8	Fort Yukon Water and Sewer	1,385,500		
9	Improvements (ED 35)			
10	Glennallen Lagoon Upgrades Phase	1,650,000		
11	2 (ED 35)			
12	Golovin Water and Sewer Project	600,000		
13	Phases 2 and 4 (ED 38)			
14	Goodnews Bay Water and Sewer	1,666,000		
15	Project (ED 39)			
16	Hooper Bay Piped Water and Sewer	2,900,000		
17	Project (ED 38)			
18	Ketchikan Gateway Borough Shoup	1,900,000		
19	Street Water and Sewer, and			
20	Tongass Water Main (ED 1)			
21	Kongiganak Completion of Phase 2	2,811,900		
22	Sewer (ED 39)			
23	Kotzebue Lift Station Upgrade	722,000		
24	Project Phase 3 (ED 37)			
25	Kwigillingok Water and Sewer	2,590,000		
26	Improvements (ED 39)			
27	Mekoryuk Force Main and Pump	2,895,000		
28	Station Step 2B (ED 38)			
29	Minto Water and Sewer	785,000		
30	Improvements (ED 36)			
31	Napakiak Flush Tank and Haul	1,186,600		
32	Final Phase and Solid Waste			
33	Landfill Relocation (ED 39)			

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	Napaskiak Sanitation Improvement	1,270,000		
4	Project Phase 2 (ED 39)			
5	New Stuyahok Percolation Lagoon	493,000		
6	and Sewer Main Project (ED 39)			
7	Noorvik Honey Bucket Lagoon and	750,000		
8	Solid Waste Disposal Project			
9	(ED 37)			
10	Nunam Iqua Wastewater Treatment	2,110,000		
11	Improvements (ED 38)			
12	Nunapitchuk Water and Sewer	1,700,000		
13	Improvements (ED 39)			
14	Pilot Station Water and Sewer	1,881,000		
15	Project (ED 36)			
16	Ruby Sanitation Facility	1,200,000		
17	Improvements Phase 1 (ED 36)			
18	Saint Michael Water and Sewer	1,135,000		
19	Project (ED 38)			
20	Shungnak Water and Sewer	585,000		
21	Improvements (ED 37)			
22	Tetlin Sanitation Improvement	1,575,000		
23	Project Phase 2 (ED 36)			
24	Togiak Wastewater Treatment	1,340,700		
25	Improvements (ED 39)			
26	<b>Municipal Water, Sewer and Solid</b>	<b>23,510,600</b>		<b>23,510,600</b>
27	<b>Waste Matching Grant Projects</b>			
28	Anchorage Water, Wastewater and	2,750,000		
29	Water Quality Projects (ED 10-25)			
30	Atqasuk Sewer System	400,000		
31	Improvements (ED 37)			
32	Cordova Wastewater Treatment	1,940,400		
33	Plant Upgrade Project Phase 1			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	(ED 35)			
4	Craig Water Treatment Facilities	778,200		
5	and Distribution Upgrade (ED 5)			
6	Kenai Well House Number 4 with	250,000		
7	Main Line Tie-Ins, Phase 3 (ED 9)			
8	Matanuska Susitna Borough	1,653,200		
9	Central Landfill Expansion			
10	(ED 26-28)			
11	Nenana Phase 2 Water and Sewer	2,241,800		
12	Extension (ED 36)			
13	Nome Utilidor Replacement Phase	2,500,000		
14	6 (ED 38)			
15	Nome Water and Sewer System	540,000		
16	Expansion Phase 3 (ED 38)			
17	Palmer Wastewater Sludge	26,000		
18	Feasibility Study (ED 27)			
19	Petersburg Scow Bay Sewer	915,000		
20	Extension Project, Final Phase			
21	(ED 2)			
22	Petersburg Scow Bay Water	1,690,000		
23	Project Phase 4 (ED 2)			
24	Point Hope Sewer System	194,500		
25	Improvements (ED 37)			
26	Sand Point Municipal Water	819,000		
27	Treatment Plant (ED 40)			
28	Sitka Sawmill Creek Road Sewer	900,000		
29	Expansion Phase 2 (ED 2)			
30	Sitka Wastewater Sludge	25,000		
31	Feasibility Study (ED 2)			
32	Skagway Solid Waste Facility	20,000		
33	Improvements (ED 5)			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Soldotna Third Clarifier for the	1,000,000		
4	Wastewater Treatment Plant (ED 8)			
5	Valdez Mineral Creek Loop Road	1,912,500		
6	Water Distribution Line			
7	Extension (ED 35)			
8	Wasilla Water Main Improvement	850,000		
9	Program (ED 27)			
10	Wrangell Wastewater Treatment	1,580,000		
11	Plant Upgrade (ED 2)			
12	Wrangell Water System	525,000		
13	Rehabilitation Project Phase 1			
14	(ED 2)			
15	*****			
16	***** Department of Fish and Game *****			
17	*****			
18	Statewide Facilities Repair,	300,000	300,000	
19	Maintenance, and Replacement			
20	(ED 99)			
21	Vessel and Aircraft Repair,	450,000	450,000	
22	Maintenance and Replacement			
23	(ED 99)			
24	Dock Repairs, Maintenance &	125,000	125,000	
25	Replacement Phase 2 (ED 40)			
26	Sport Fishing and Recreational	1,600,000		1,600,000
27	Boating Public Access and			
28	Facility Development (ED 99)			
29	Norton Sound Salmon Research	5,000,000		5,000,000
30	Initiative (ED 38)			
31	Nearshore Fisheries Research and	1,798,100		1,798,100
32	Assessment (ED 99)			
33	Snow Crab Fishery Disaster	1,000,000		1,000,000

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Research (ED 6)			
4	Log Transfer Facility Research	700,000		700,000
5	and Remediation (ED 99)			
6	Wildlife Habitat Management in	100,000		100,000
7	Interior Alaska (ED 29-34)			
8	Equipment Replacement for	100,000		100,000
9	Wildlife Conservation Programs			
10	(ED 99)			
11	Kachemak Bay Research Reserve	3,500,000		3,500,000
12	Facilities Design and			
13	Construction (ED 7)			
14	Commercial Fisheries Entry	115,000		115,000
15	Commission Permit and Vessel			
16	Licensing (ED 3-4)			
17		*****	*****	
18		***** Office of the Governor *****		
19		*****	*****	
20	AccuVote System - Payment 4 of 6	387,789	387,789	
21	(ED 99)			
22	Americans with Disabilities Act	250,000	250,000	
23	Compliance Projects (ED 99)			
24	Pacific Salmon Treaty (ED 99)	18,000,000		18,000,000
25		*****	*****	
26		***** Department of Health and Social Services *****		
27		*****	*****	
28	Deferred Maintenance, Renewal,	715,000	363,000	352,000
29	Replacement, and Equipment			
30	(ED 99)			
31	Public Health Nurse, Probation	2,531,000	200,000	2,331,000
32	Officer, Social Worker Safety			
33	and Support Equipment (ED 99)			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Juneau Public Health Center	90,000	73,800	16,200
4	Heating and Ventilation Upgrades			
5	(ED 99)			
6	Emergency Communications:	241,600	241,600	
7	Emergency Medical Services			
8	(ED 99)			
9	Emergency Medical Services	200,000	200,000	
10	Equipment Grants - Match for			
11	Code Blue Project (ED 99)			
12	Fairbanks Youth Detention	3,452,000	3,452,000	
13	Facility Design and Construction			
14	(ED 29-34)			
15	Nome Youth Detention Facility -	380,000	255,000	125,000
16	Design 4 Phase Addition (ED 38)			
17	*****		*****	
18	***** Department of Labor and Workforce Development *****			
19	*****		*****	
20	Home Modifications for	100,000		100,000
21	Individuals with Disabilities			
22	(ED 99)			
23	*****		*****	
24	***** Department of Military and Veterans Affairs *****			
25	*****		*****	
26	Army Guard Facilities Deferred	800,000	200,000	600,000
27	Maintenance (ED 99)			
28	Air Guard Facility Deferred	600,000	150,000	450,000
29	Maintenance (ED 99)			
30	Facilities Spill Prevention and	120,000	15,600	104,400
31	Countermeasures (ED 99)			
32	Federal Scout Readiness Centers	300,000		300,000
33	Energy Projects (ED 99)			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Federal Scout Readiness Centers	1,700,000	1,700,000
4	Construction (ED 99)		
5	Emergency Communications:	106,700	106,700
6	Rescue Coordination Equipment		
7	Replacement (ED 10-25)		
8	Alaska National Guard	100,000	100,000
9	Counterdrug Support Program		
10	(ED 99)		
11	*****	*****	
12	***** Department of Natural Resources *****		
13	*****	*****	
14	Gasline Development (ED 99)	10,242,800	10,242,800
15	Land Use Data Base System for	495,000	495,000
16	Industry and Public Access		
17	(ED 99)		
18	Seismic Data Acquisition and	138,000	138,000
19	Interpretation To Promote Oil		
20	Exploration & Leasing (ED 99)		
21	Emergency Title Defense-Prince	120,000	120,000
22	William Sound (ED 99)		
23	State Park Emergency Repairs	286,000	286,000
24	(ED 99)		
25	Fire Truck Engine Replacements	100,000	100,000
26	(ED 99)		
27	Fairbanks Office Facility Roof	200,000	200,000
28	Maintenance and Repairs (ED 29-		
29	34)		
30	Airborne Geological and	250,000	250,000
31	Geophysical Mineral Inventory		
32	(ED 99)		
33	Snowmachine Trail Development	200,000	200,000

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	and Program Grants (ED 99)			
4	Chena Pump Road Boat Launch	101,500	101,500	
5	River Access Purchase (ED 29-34)			
6	Alaska Minerals Information At	700,000		700,000
7	Risk Program: Mining Claims			
8	Automation (ED 99)			
9	Recorder's Office Equipment	225,000		225,000
10	Upgrades and Records			
11	Preservation (ED 99)			
12	Agricultural Revolving Loan Fund	100,000		100,000
13	Land and Assets Disposal (ED 99)			
14	Alaska Post Entry Plant	1,350,000		1,350,000
15	Quarantine Facility			
16	Establishment (ED 27)			
17	Agriculture Plant Material	3,070,000		3,070,000
18	Center Seed Lab Construction			
19	(ED 27)			
20	Agricultural Land Sales for	145,000		145,000
21	Agriculture Industry (ED 26-28)			
22	Historic Preservation and	600,000		600,000
23	Restoration Projects - United			
24	States Army Public Works Program			
25	(ED 99)			
26	National Historic Preservation	1,250,000	50,000	1,200,000
27	Fund Federal Grant Program			
28	(ED 99)			
29	Abandoned Mine Lands Reclamation	1,500,000		1,500,000
30	Federal Program (ED 99)			
31	Boating Safety-Federal Program	660,000		660,000
32	(ED 99)			
33	Land and Water Conservation Fund	1,600,000		1,600,000

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Federal Grants (ED 99)			
4	National Recreational Trails	710,000		710,000
5	Federal Program (ED 99)			
6	Forest Legacy Federal Grant	500,000		500,000
7	Program (ED 99)			
8	National Fire Plan: Managing	5,638,000		5,638,000
9	Impacts of Wildfires on			
10	Communities and the Environment			
11	(ED 7-9)			
12	<b>Grants to Named Recipients</b>			
13	<b>(AS 37.05.316)</b>			
14	Eagle River Lions Club - Water	25,000	25,000	
15	Project (ED 24)			
16	*****			
17	***** <b>Department of Public Safety</b> *****			
18	*****			
19	Aircraft and Vessel Repair and	900,000	900,000	
20	Maintenance (ED 99)			
21	Trooper Law Enforcement	250,000	250,000	
22	Equipment (ED 99)			
23	Fish and Wildlife Statewide Law	205,000	205,000	
24	Enforcement Equipment			
25	Replacement (ED 99)			
26	Alaska Public Safety Information	2,725,500	2,725,500	
27	Network Redesign (ED 99)			
28	Fairbanks Public Safety Building	43,600	43,600	
29	Roof Replacement (ED 30)			
30	Soldotna Public Safety Building	15,300	15,300	
31	Roof Repair (ED 8)			
32	Crime Lab Improvement Program	1,315,900	65,900	1,250,000
33	(ED 10-25)			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Emergency Communications:	400,400	350,400
4	Southeast Upgrade (ED 3-4)		50,000
5	Alaska Law Enforcement Photo	1,300,000	1,300,000
6	Network (ED 99)		
7	Rural Law Enforcement Support	1,800,000	1,800,000
8	(ED 99)		
9	Technology, Policing and	2,200,000	2,200,000
10	Enforcement Initiatives Grants		
11	to Municipalities (ED 99)		
12	*****	*****	
13	***** Department of Revenue *****		
14	*****	*****	
15	Child Support Enforcement	1,500,000	510,000
16	Caseload Management System		990,000
17	Modification Project (ED 10-25)		
18	Permanent Fund Dividend Appeals	125,000	125,000
19	Process Streamlining (ED 3-4)		
20	AHFC Supplemental Housing	4,500,000	4,500,000
21	Development Program (ED 99)		
22	AHFC Low Income Weatherization	4,400,000	4,400,000
23	(ED 99)		
24	AHFC Paxton Manor Replacement	2,401,000	2,401,000
25	(Sitka) (ED 2)		
26	AHFC Chugach View Renovation -	4,697,000	4,697,000
27	Phase 2 (Anchorage Senior Units)		
28	(ED 10-25)		
29	AHFC Senior Citizens Housing	1,472,200	1,472,200
30	Development Program (ED 99)		
31	AHFC Senior and Statewide	1,570,260	1,570,260
32	Deferred Maintenance and		
33	Renovation (ED 99)		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	AHFC Housing and Urban	3,500,000		3,500,000
4	Development Capital Fund Program			
5	(ED 99)			
6	AHFC Housing and Urban	3,800,000		3,800,000
7	Development Federal HOME Grant			
8	(ED 99)			
9	AHFC Federal and Other	4,250,000		4,250,000
10	Competitive Grants (ED 99)			
11	AHFC Competitive Grants for	1,000,000		1,000,000
12	Public Housing (ED 99)			
13	AHFC Energy Efficiency	300,000		300,000
14	Monitoring Research (ED 99)			
15	AHFC State Energy Program	180,000		180,000
16	Special Projects (ED 99)			
17	Design, Planning, Initial	300,000		300,000
18	Construction and Matching Funds			
19	for the Anchorage Senior Center			
20	Expansion (ED 10-25)			
21	*****		*****	
22	***** Department of Transportation/Public Facilities *****			
23	*****		*****	
24	Safety Inspection of State Owned	200,000	200,000	
25	High Risk Facilities (ED 99)			
26	Material Stockpiles: Dalton -	500,000	500,000	
27	Elliott Highway (ED 36)			
28	Weights and Measures Testing	60,000	60,000	
29	Unit Replacement (ED 99)			
30	Alaska Marine Highway System:	4,200,000	4,200,000	
31	Overhaul, Rehabilitation, and			
32	Mandatory Training (ED 99)			
33	Facilities Deferred Maintenance:	800,000	800,000	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	and Critical Repairs (ED 99)			
4	Emergency and Non-Routine	600,000	600,000	
5	Repairs (ED 99)			
6	Corps of Engineers - Harbors	1,248,000	1,248,000	
7	Program (ED 99)			
8	Harbor Deferred Maintenance	600,000	600,000	
9	(ED 99)			
10	Airport Deferred Maintenance	600,000	600,000	
11	(ED 99)			
12	Highway Deferred Maintenance	1,000,000	1,000,000	
13	(ED 99)			
14	State Equipment Fleet	11,800,000		11,800,000
15	Replacement (ED 99)			
16	Willow Crest Elementary School -	1,300,000	1,300,000	
17	ADA Overpass Improvement (Phase			
18	II and III) (ED 10-25)			
19	<b>Statewide Federal Programs</b>	<b>86,923,800</b>	<b>48,688,800</b>	<b>38,235,000</b>
20	Capital Improvement Program	1,500,000		
21	Equipment Replacement (ED 99)			
22	Cooperative Reimbursable	13,500,000		
23	Projects (ED 99)			
24	Federal-Aid Aviation State Match	7,587,400		
25	(ED 99)			
26	Federal-Aid Highway State Match	41,000,000		
27	(ED 99)			
28	Federal Emergency and	12,000,000		
29	Contingency Projects (ED 99)			
30	Federal Transit Administration	1,162,000		
31	Grants (ED 99)			
32	Highway Safety Grants Program	2,674,400		
33	(ED 99)			

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	Statewide Safety Program (ED 99)	7,500,000		
4	<b>Airport Improvement Program</b>		<b>311,338,532</b>	<b>311,338,532</b>
5	Akutan: Airport Master Plan	1,200,000		
6	(ED 40)			
7	Alaska International Airport	12,305,000		
8	System: Development Fund (ED 99)			
9	Alaska International Airport	11,101,375		
10	System: Emergency and Reserve			
11	Funds (ED 99)			
12	Alaska International Airport	2,000,000		
13	System: Repair or Replacement			
14	Program (ED 99)			
15	Angoon: Airport Master Plan	500,000		
16	(ED 5)			
17	Anvik: Airport Rehabilitation	1,800,000		
18	(ED 36)			
19	Atka: Airport Resurfacing and	1,500,000		
20	Extension (ED 40)			
21	Barrow: Runway and Apron Paving/	5,900,000		
22	Safety Area Expansion Stage 1			
23	(ED 37)			
24	Barrow: Runway and Apron Paving/	10,200,000		
25	Safety Area Expansion Stage 2			
26	(ED 37)			
27	Bettles: Float Plane Base	2,250,000		
28	Improvement (ED 36)			
29	Birch Creek: Airport Resurfacing	1,200,000		
30	(ED 36)			
31	Birchwood: Airport Master Plan	200,000		
32	Stage 2 (ED 25)			
33	Chignik: Snow Removal Equipment -	200,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Grader (ED 40)		
4	Chuathbaluk: Airport Relocation	8,000,000	
5	(ED 36)		
6	Cold Bay: Airport Rescue and	470,000	
7	Firefighting Vehicle (ED 40)		
8	Crooked Creek: Airport Master	290,000	
9	Plan Stage 2 (ED 36)		
10	Deering: Airport Rehabilitation	4,810,000	
11	(ED 37)		
12	Dillingham: Airport Master Plan	50,000	
13	(ED 39)		
14	Eek: Airport Relocation Phase 2	2,800,000	
15	(ED 39)		
16	Eek: Snow Removal Equipment -	175,000	
17	Loader with Boss Plow (ED 39)		
18	Elim: Airport Resurfacing (ED 38)	4,860,000	
19	Elim: Snow Removal Equipment -	158,000	
20	Grader (ED 38)		
21	Emmonak: Rehabilitation and	2,000,000	
22	Apron Expansion (ED 38)		
23	Emmonak: Snow Removal Equipment -	200,000	
24	720 Grader (ED 38)		
25	Fairbanks International Airport:	400,000	
26	Airport Rescue and Firefighting		
27	Facility Repairs (ED 29-34)		
28	Fairbanks International Airport:	700,000	
29	Annual Improvements (ED 29-34)		
30	Fairbanks International Airport:	1,650,000	
31	Drainage Improvements Phase 3		
32	(ED 29-34)		
33	Fairbanks International Airport:	1,450,000	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	East Side Utilities Phase 2		
4	(ED 29-34)		
5	Fairbanks International Airport:	500,000	
6	Environmental Assessment and		
7	Cleanup (ED 29-34)		
8	Fairbanks International Airport:	1,807,000	
9	Equipment (ED 29-34)		
10	Fairbanks International Airport:	400,000	
11	Preliminary Planning and Scoping		
12	Studies (ED 29-34)		
13	Fairbanks International Airport:	2,700,000	
14	Terminal Heating, Ventilation		
15	and Air Conditioning System		
16	Improvements (ED 29-34)		
17	Fairbanks International Airport:	3,990,000	
18	Terminal Improvement Phase 2		
19	Construction (ED 29-34)		
20	Fairbanks International Airport:	2,450,000	
21	Terminal Roof Replacement		
22	Construction (ED 29-34)		
23	Hoonah: Airport Lighting (ED 5)	1,000,000	
24	Hughes: Snow Removal Equipment -	200,000	
25	Grader (ED 36)		
26	Kaltag: Snow Removal Equipment -	200,000	
27	Grader (ED 36)		
28	Ketchikan: Runway and Taxiway	240,000	
29	Light Replacement - Stage 2		
30	(ED 1)		
31	Kivalina: Airport Resurfacing	960,000	
32	(ED 37)		
33	Klawock: Sand & Chemical Storage	100,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Building (ED 5)			
4	Klawock: Terminal Building and	2,100,000		
5	Parking Lot (ED 5)			
6	Kobuk: Airport Reconstruction	3,150,000		
7	(ED 37)			
8	Kokhanok: Airport Resurfacing	725,000		
9	and Lighting (ED 40)			
10	Koyukuk: Airport Rehabilitation	5,090,000		
11	(ED 36)			
12	Lake Hood: General Aviation	3,186,000		
13	Parking and Taxiway Relocation			
14	(ED 10-25)			
15	Lake Hood: Lake Dredging and	1,270,000		
16	Bank Stabilization (ED 10-25)			
17	Lake Louise: Runway	2,240,000		
18	Rehabilitation (ED 27)			
19	Little Diomed: Snow Removal	79,139		
20	Equipment - Dozer (ED 37)			
21	Manokotak: Snow Removal	200,000		
22	Equipment - Grader (ED 39)			
23	Metlakatla: Seaplane Float	1,000,000		
24	Terminal Building (ED 5)			
25	Minchumina: Snow Removal	125,000		
26	Equipment - Loader (ED 36)			
27	Nikolai: Airport Improvements	500,000		
28	(ED 36)			
29	Noorvik: Airport Relocation -	250,000		
30	Stage 3 (ED 37)			
31	Nunapitchuk: Resurfacing and	5,000,000		
32	Lighting (ED 39)			
33	Ouzinkie: Airport Master Plan	251,000		

1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Stage 3 (ED 6)				
4	Perryville: Snow Removal	200,000			
5	Equipment - Grader (ED 40)				
6	Petersburg: Airport Master Plan	300,000			
7	Update (ED 2)				
8	Petersburg: Sand & Chemical	1,700,000			
9	Storage Building (ED 2)				
10	Point Hope: Snow Removal	160,000			
11	Equipment - Grader (ED 37)				
12	Point Hope: Snow Removal	100,000			
13	Equipment - Loader (ED 37)				
14	Port Heiden: Snow Removal	200,000			
15	Equipment - Grader (ED 40)				
16	Port Lions: Airport Master Plan	290,000			
17	Stage 2 (ED 6)				
18	Shaktoolik: Snow Removal	162,018			
19	Equipment - Grader (ED 38)				
20	Shishmaref: Snow Removal	160,000			
21	Equipment - Grader (ED 37)				
22	Sitka: Apron and Taxiway	500,000			
23	Reconstruction (ED 2)				
24	Statewide: Aviation	10,000 000			
25	Preconstruction (ED 99)				
26	Statewide: Aviation Systems Plan	700,000			
27	Update (ED 99)				
28	Statewide: Various Airports	2,700,000			
29	Minor Surface Improvements				
30	(ED 99)				
31	Stevens Village: Airport	740,000			
32	Relocation - Stage 1 (ED 36)				
33	Stony River: Airport	1,500,000			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Rehabilitation (ED 36)			
4	Talkeetna: Airport Improvement -	5,300,000		
5	Stage 2 (ED 28)			
6	Ted Stevens Anchorage	6,316,000		
7	International Airport: Advanced			
8	Project/Parking Design Study			
9	(ED 10-25)			
10	Ted Stevens Anchorage	2,237,000		
11	International Airport: Airfield			
12	Electrical and Lighting			
13	Rehabilitation and Upgrades			
14	(ED 10-25)			
15	Ted Stevens Anchorage	15,524,000		
16	International Airport: Airfield			
17	Pavement Maintenance (ED 10-25)			
18	Ted Stevens Anchorage	4,868,000		
19	International Airport: Airfield			
20	Safety and Blast Protection			
21	(ED 10-25)			
22	Ted Stevens Anchorage	2,632,000		
23	International Airport: Annual			
24	Improvements (ED 10-25)			
25	Ted Stevens Anchorage	5,515,000		
26	International Airport:			
27	Communication Equipment and			
28	System Relocation (ED 10-25)			
29	Ted Stevens Anchorage	2,631,000		
30	International Airport: Deicing			
31	System (ED 10-25)			
32	Ted Stevens Anchorage	1,905,000		
33	International Airport: Energy			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	and Terminal Systems Upgrades		
4	(ED 10-25)		
5	Ted Stevens Anchorage	12,762,000	
6	International Airport:		
7	Environmental Compliance and		
8	Cleanup (ED 10-25)		
9	Ted Stevens Anchorage	4,999,000	
10	International Airport: Equipment		
11	(ED 10-25)		
12	Ted Stevens Anchorage	32,000,000	
13	International Airport: Field		
14	Maintenance Facility (ED 10-25)		
15	Ted Stevens Anchorage	1,053,000	
16	International Airport:		
17	Information Technology Systems		
18	(ED 10-25)		
19	Ted Stevens Anchorage	3,289,000	
20	International Airport: Land		
21	Acquisition and Mitigation		
22	(ED 10-25)		
23	Ted Stevens Anchorage	2,496,000	
24	International Airport: Master		
25	Plan (ED 10-25)		
26	Ted Stevens Anchorage	5,262,000	
27	International Airport: Noise		
28	Abatement Program Implementation		
29	(ED 10-25)		
30	Ted Stevens Anchorage	4,902,000	
31	International Airport: North		
32	Terminal Waterline Replacement		
33	(ED 10-25)		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Ted Stevens Anchorage	998,000		
4	International Airport: Old			
5	international Airport Road			
6	Upgrade (ED 10-25)			
7	Ted Stevens Anchorage	4,539,000		
8	International Airport: Roads,			
9	Utilities & Grounds Construction			
10	and Upgrades (ED 10-25)			
11	Ted Stevens Anchorage	1,249,000		
12	International Airport: Security,			
13	Safety, and Access Control			
14	Improvements (ED 10-25)			
15	Ted Stevens Anchorage	14,500,000		
16	International Airport: Security,			
17	Safety, Emergency Access Control			
18	and Communication Center (ED 10-			
19	25)			
20	Ted Stevens Anchorage	7,354,000		
21	International Airport: Site			
22	Development Preparation (ED 10-			
23	25)			
24	Ted Stevens Anchorage	6,075,000		
25	International Airport: Taxiway			
26	and Runway Improvements (ED 10-			
27	25)			
28	Ted Stevens Anchorage	14,538,000		
29	International Airport: Terminal			
30	Rehabilitation (ED 10-25)			
31	Ted Stevens Anchorage	5,000,000		
32	International Airport: Terminal			
33	Relocation: (ED 10-25)			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Toksook Bay: Airport Relocation	500,000		
4	(ED 38)			
5	Tuntutuliak: Snow Removal	175,000		
6	Equipment - Loader (ED 39)			
7	Tununak: Snow Removal Equipment -	175,000		
8	Loader (ED 38)			
9	Ugashik: Snow Removal Equipment -	200,000		
10	Grader (ED 40)			
11	Wrangell: Airport Access Road	2,400,000		
12	Realignment (ED 2)			
13	Yakutat: Airport Snow Removal	1,000,000		
14	Equipment Building Replacement			
15	(ED 5)			
16	Yakutat: Runway, Apron, and	1,450,000		
17	Taxiway Improvements (ED 5)			
18	<b>Surface Transportation Program</b>		<b>484,756,482</b>	<b>484,756,482</b>
19	Akiachak: Sanitation Road	1,450,000		
20	Resurfacing (ED 39)			
21	Alaska Highway: Milepost 1308 -	190,000		
22	Tok Weigh Station (ED 36)			
23	Alaska Marine Highway System:	160,000		
24	Auke Bay West Terminal			
25	Modifications (ED 4)			
26	Alaska Marine Highway System:	5,000,000		
27	Columbia Refurbishment (ED 99)			
28	Alaska Marine Highway System:	1,946,682		
29	Hollis Ferry Boat (Inter-Island			
30	Ferry Authority) (ED 5)			
31	Alaska Marine Highway System:	3,000,000		
32	Metlakatla Ferry (new			
33	construction) (ED 5)			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Alaska Marine Highway System:	880,000	
4	Metlakatla Terminal		
5	Modifications (ED 5)		
6	Alaska Marine Highway System:	33,000,000	
7	Prince William Sound Ferry		
8	(Ferry #1) (ED 35)		
9	Alaska Marine Highway System:	7,500,000	
10	Sitka and Auke Bay Terminal		
11	Improvements (ED 2)		
12	Alaska Marine Highway System:	4,500,000	
13	Tustumena Refurbishment (ED 99)		
14	Alaska Marine Highway System:	500,000	
15	Tustumena Vehicle Elevator		
16	Control Upgrade (ED 99)		
17	Alaska Marine Highway System:	2,800,000	
18	Valdez Staging Area		
19	Modifications (ED 35)		
20	Ambler: Sewage Lagoon Road	670,000	
21	(ED 37)		
22	Anchorage: Air Quality Awareness	130,000	
23	Public Education Campaign (ED 10-		
24	25)		
25	Anchorage: Automated Operating	2,200,000	
26	System for People Mover (ED 10-		
27	25)		
28	Anchorage: C Street	4,000,000	
29	Reconstruction Phase 2 -		
30	International Airport Road to		
31	Dimond Boulevard (ED 10-25)		
32	Anchorage: Campbell Creek Trail	3,400,000	
33	Connection (ED 10-25)		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Anchorage: CMAQ - Bicycle and	115,000		
4	Pedestrian Safety Campaign			
5	(ED 10-25)			
6	Anchorage: CMAQ - School	35,000		
7	District Compressed Natural Gas			
8	Busses (ED 10-25)			
9	Anchorage: Dowling Road	4,325,000		
10	Reconstruction - Lake Otis			
11	Parkway. to Old Seward Highway:			
12	(ED 10-25)			
13	Anchorage: Highway Safety	560,000		
14	Improvement Projects (HSIP)			
15	(ED 10-25)			
16	Anchorage: Huffman Road	1,300,000		
17	Intersection Improvements (ED 10-			
18	25)			
19	Anchorage: Inspection and	500,000		
20	Monitoring Evader Sticker			
21	Program (ED 10-25)			
22	Anchorage: National Highway	3,000,000		
23	System Intersection Improvements			
24	(ED 10-25)			
25	Anchorage: Old Glenn Highway	3,375,000		
26	Rehabilitation - Artillery Road			
27	to North Eagle River Exit (ED 10-			
28	25)			
29	Anchorage: Oxygen Sensor	137,000		
30	Replacement Program (ED 10-25)			
31	Anchorage: Pavement Replacement	400,000		
32	Program (ED 10-25)			
33	Anchorage: Pedestrian Safety and	450,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Accessibility Improvements			
4	(ED 10-25)			
5	Anchorage: Private Sector Block	275,000		
6	Heater Incentive Program (ED 10-			
7	25)			
8	Anchorage: Purchase of	365,000		
9	Regenerative Air Street Sweepers			
10	for Municipality of Anchorage			
11	(ED 10-25)			
12	Anchorage: Ridesharing and	510,000		
13	Transit Marketing (ED 10-25)			
14	Anchorage: Transit Route	160,000		
15	Analysis (ED 10-25)			
16	Anchorage: Transportation	137,000		
17	Research Household Survey (ED 10-			
18	25)			
19	Anchorage: Youth Employment	50,000		
20	Program for Transit Stop and			
21	Trail Accessibility (ED 10-25)			
22	Bethel: Boardwalk Construction	470,000		
23	(ED 39)			
24	Bethel: Chief Eddie Hoffman	1,900,000		
25	Highway Separated Pathway (Anton			
26	Anvil Path) (ED 39)			
27	Bethel: Tundra Ridge Road	1,200,000		
28	Improvements (ED 39)			
29	Buckland River Bridge (ED 37)	3,830,000		
30	Central Region: Winter Trail	250,000		
31	Marking (ED 99)			
32	Commercial Vehicle Enforcement	700,000		
33	Program (ED 99)			

		Appropriation	General	Other
		Allocations	Funds	Funds
			Items	
1				
2				
3	Dalton Highway: Milepost 175 to	10,000,000		
4	209 Reconstruction (ED 36)			
5	Dalton Highway: Milepost 362 to	20,000,000		
6	413 Reconstruction (ED 37)			
7	Dalton-Elliott Highway: Milepost	3,250,000		
8	28 to 72 Rehabilitation and			
9	Paving (ED 36)			
10	Edgerton Highway: Chitina Bike	490,000		
11	and Pedestrian Facility (ED 35)			
12	Elliott Highway: Milepost 127 to	2,500,000		
13	131 Reconstruction and Surfacing			
14	(ED 36)			
15	Emmonak: Community Roads (ED 38)	1,100,000		
16	Fairbanks: 2nd and Wilbur	280,000		
17	Reconstruction (ED 30)			
18	Fairbanks: Airport and Cushman	2,720,000		
19	Intersection Improvements (ED 31)			
20	Fairbanks: Catalytic Converter	540,000		
21	Replacement Pilot Project (ED 31)			
22	Fairbanks: Chena River Bike	2,745,000		
23	Trail (ED 31)			
24	Fairbanks: Courthouse Traffic	275,000		
25	Revisions (ED 31)			
26	Fairbanks: Electrical Plug-In	290,000		
27	and Operation Program (ED 31)			
28	Fairbanks: Geist Road and	480,000		
29	University Intersection			
30	Improvements (ED 29)			
31	Fairbanks: Johansen Expressway	125,000		
32	and Peger Road Off-Ramp			
33	Improvements (ED 29-34)			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Fairbanks: Lavelle Young	150,000		
4	Wheelhouse Siting (ED 30)			
5	Fairbanks: Light Emitting Diode	315,000		
6	Signal Installation (ED 29-34)			
7	Fairbanks: University of Alaska -	410,000		
8	Fairbanks New Geist Access			
9	(ED 29)			
10	Glenn Highway: Milepost 100 to	22,700,000		
11	109 Reconstruction - Caribou			
12	Creek (ED 27)			
13	Glenn Highway: Milepost 30 to 34	2,000,000		
14	Rehabilitation - Knik River to			
15	Parks Highway (ED 27)			
16	Glenn Highway: Milepost 68 to 84	2,970,000		
17	Reconstruction - Chickaloon			
18	(ED 27)			
19	Glenn Highway: Milepost 92 to 97	1,250,000		
20	Reconstruction - Cascade to			
21	Hicks Creek (ED 27)			
22	Glennallen: Glenn Highway Bike	1,260,000		
23	Path (ED 35)			
24	Homer: Bartlett and Hohe Street	310,000		
25	Rehabilitation (ED 7)			
26	Homer: East End Road Milepost	500,000		
27	0.0 to 3.75 Rehabilitation			
28	(ED 99)			
29	Homer: Spit Pedestrian Pathway -	600,000		
30	Phase 2 (ED 7)			
31	Igiugig: Sanitation Road (ED 40)	185,000		
32	Juneau: Egan Intersection	9,000,000		
33	Improvements (Tenth Street)			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	(ED 3)			
4	Kenai Peninsula Borough: Deep	620,000		
5	Creek Beach Access Improvement			
6	(ED 7)			
7	Kenai: Kenai Spur Road Unity	675,000		
8	Trail Pedestrian and Bike Path			
9	(ED 9)			
10	Kenai: Spur Road Extension (ED 9)	5,800,000		
11	Ketchikan: Acquire Three New	280,000		
12	Busses (ED 1)			
13	Ketchikan: North Tongass Highway	900,000		
14	- Ward Cove to Whipple Creek			
15	(ED 1)			
16	Ketchikan: Tongass - Main and	165,000		
17	Mill Signal Installation (ED 1)			
18	Ketchikan: Tongass - Third	10,000,000		
19	Avenue Extension Completion			
20	(ED 1)			
21	Ketchikan: Tongass - Viaducts	5,750,000		
22	Replacement and Rehabilitation			
23	(ED 1)			
24	Kodiak: Pasagshak Road	439,500		
25	Realignment and Improvement			
26	(ED 6)			
27	Kotzebue: Dust Control	1,250,000		
28	Demonstration Project (ED 37)			
29	Kotzebue: Shore Avenue	10,620,000		
30	Rehabilitation and Erosion			
31	Protection (ED 37)			
32	Lower Yukon Trail Staking (ED 38)	105,000		
33	Mat-Su: Hatcher Pass: Scenic	2,300,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Overlook & Trailhead			
4	Construction - Phase 2 (ED 27)			
5	Mat-Su: Hatcher Pass - Phase 1	2,000,000		
6	(ED 99)			
7	Mat-Su: Knik-Goose Bay Road	1,000,000		
8	Rehabilitation (ED 28)			
9	Mitkof Highway: Ferry Terminal	1,500,000		
10	South Resurfacing (ED 2)			
11	Nenana: Port Access (ED 36)	930,000		
12	Nome: Nome-Council Road -	385,000		
13	Solomon Wayside (ED 38)			
14	Nome: Rocker Gulch Wayside	100,000		
15	(ED 38)			
16	North Pole: Bike Trail	160,000		
17	Rehabilitation and Connections			
18	(ED 34)			
19	North Tongass Highway Pavement	1,400,000		
20	Restoration (ED 1)			
21	Northern Region: ADA Pedestrian	1,900,000		
22	Facilities (ED 99)			
23	Northway: Road Improvement	400,000		
24	(ED 36)			
25	Parks Highway: Milepost 206 to	2,600,000		
26	210 Rehabilitation - Summit to			
27	Cantwell and Jack River Bridge			
28	Channel Control (ED 34)			
29	Parks Highway: Milepost 276 -	2,025,000		
30	Rex Railroad Overcrossing (ED 34)			
31	Parks Highway: Milepost 351 to	5,000,000		
32	356 Rehabilitation (ED 34)			
33	Parks Highway: Milepost 37 to 44	5,700,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	- Church Street to Seward			
4	Meridian Road Rehabilitation			
5	(ED 27)			
6	Parks Highway: Milepost 67-72	8,500,000		
7	Rehabilitation - White's			
8	Crossing to Willow (ED 28)			
9	Parks Highway: Nenana Canyon	5,300,000		
10	Safety/Access Improvements -			
11	Phase 2 (ED 34)			
12	Parks Highway: Parks Highway and	50,700,000		
13	Glenn Highway Interchange (ED 26)			
14	Pedro Bay: Bridge Replacement	300,000		
15	(ED 40)			
16	Petersburg: Mitkof Highway	2,200,000		
17	Coastal Path (ED 2)			
18	Rampart Road Eureka Connector	439,500		
19	(ED 36)			
20	Richardson Highway: Milepost 127	180,000		
21	- Gulkana River Wayside (ED 35)			
22	Richardson Highway: Milepost 203	230,000		
23	to 206 Reconstruction - McCallum			
24	Creek to Rainbow Mountain (ED 35)			
25	Richardson Highway: Milepost 275	3,500,000		
26	North Erosion Control (ED 35)			
27	Richardson Highway: Milepost 306	150,000		
28	Birch Lake Wayside (ED 35)			
29	Richardson Highway: Milepost 357	375,000		
30	- Badger Road Interchange (ED 35)			
31	Richardson Highway: Milepost 357	1,400,000		
32	- Fairbanks New Weigh Station			
33	(ED 35)			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Richardson Highway: Milepost 360	725,000		
4	- Old Richardson Exit Ramp			
5	(ED 10-25)			
6	Right of Way Permitting and	318,500		
7	Project Development Management			
8	System (ED 99)			
9	Seward Highway: Milepost 0.0 to	3,600,000		
10	8 Reconstruction and Pathway -			
11	Seward to Grouse Creek Canyon			
12	(ED 8)			
13	Seward Highway: Turnagain Pass	350,000		
14	Reststop (ED 8)			
15	Seward: Harbor Pedestrian	675,000		
16	Pathway (ED 8)			
17	Seward: Port Avenue	1,320,000		
18	Rehabilitation (ED 8)			
19	Sitka: Harbor Drive Lighting,	420,000		
20	Pedestrian and Bicycle			
21	Improvements (ED 2)			
22	Southeast Alaska Transportation	140,000		
23	Plan Implementation Management			
24	(ED 99)			
25	Southeast Region: Light Emitting	470,000		
26	Diode Signal Installation (ED 99)			
27	St. Mary's: Airport Road	925,000		
28	Rehabilitation (ED 38)			
29	Statewide: Air Quality Public	75,000		
30	Education (ED 99)			
31	Statewide: Annual Planning Work	6,500,000		
32	Program (ED 99)			
33	Statewide: Bridge Inventory,	3,700,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Inspection, Monitoring,			
4	Rehabilitation, and Replacement			
5	Program (ED 99)			
6	Statewide: Bridge Scour	1,150,000		
7	Monitoring and Retrofit Program			
8	(ED 99)			
9	Statewide: Civil Rights Program	200,000		
10	(ED 99)			
11	Statewide: Comprehensive	227,500		
12	Document Management System			
13	(ED 99)			
14	Statewide: Culvert Repair or	115,000		
15	Replace Project (ED 99)			
16	Statewide: Hightower Lighting	2,800,000		
17	System Replacement (ED 99)			
18	Statewide: Highway Data	1,100,000		
19	Equipment Acquisition and			
20	Installation (ED 99)			
21	Statewide: Highway Fuel Tax	100,000		
22	Evasion (ED 99)			
23	Statewide: National Highway	420,000		
24	Institute and Transit Institute			
25	Training (ED 99)			
26	Statewide: National Highway	14,000,000		
27	System and Bridge Refurbishment			
28	(ED 99)			
29	Statewide: National Highway	2,050,000		
30	System Highway Safety			
31	Improvement Program (HSIP)			
32	(ED 99)			
33	Statewide: Non-National Highway	13,000,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	System and Bridge Refurbishment			
4	(ED 99)			
5	Statewide: Non-National Highway	1,890,000		
6	System Highway Safety			
7	Improvement Program (HSIP)			
8	(ED 99)			
9	Statewide: Public Transportation	270,000		
10	Social Service Van Replacement			
11	(ED 99)			
12	Statewide: Research Program	1,600,000		
13	(ED 99)			
14	Statewide: Road Surface	12,800,000		
15	Treatments (ED 99)			
16	Statewide: Rural Alaska Training	800,000		
17	Initiative (ED 99)			
18	Statewide: Scenic Byways Grants	500,000		
19	(ED 99)			
20	Statewide: Scenic Viewshed	550,000		
21	Enhancement (ED 99)			
22	Statewide: Seismic Retrofit -	1,700,000		
23	Bridges (ED 99)			
24	Statewide: Urban Planning	1,300,000		
25	Program (ED 99)			
26	Steese Highway: Fox New Weigh	280,000		
27	Station (ED 33)			
28	Steese Highway: Pedro Monument	315,000		
29	Historical Wayside (ED 33)			
30	Sterling Highway: Milepost 161.4	350,000		
31	- Erosion Protection (ED 7)			
32	Sterling Highway: Soldotna Urban	960,000		
33	& Kenai River Bridge #0671			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Replacement Phase 2 (ED 8)				
4	Stevens Village: Sanitation Road	915,000			
5	(ED 36)				
6	Surface Transportation	71,200,000			
7	Preconstruction (ED 99)				
8	Talkeetna: Parking Lot and	375,800			
9	Pedestrian Safety Access (ED 28)				
10	Tok Cutoff: Milepost 110 to 124	8,500,000			
11	Reconstruction - Clearwater				
12	Creek to Tok (ED 36)				
13	Unalaska: Airport Beach Road	725,000			
14	Pathway Phase II (ED 40)				
15	Unalaska: East Point Ballyhoo	750,000			
16	Road Rehabilitation - Phase I				
17	(ED 40)				
18	Unalaska: South Channel Bridge	2,200,000			
19	Construction (ED 40)				
20	Whittier: Ferry Access Road	1,400,000			
21	(ED 35)				
22	Whittier: Maintenance and	1,900,000			
23	Operations (ED 35)				
24		*****	*****		
25		*****	University of Alaska	*****	
26		*****	*****		
27	Air Traffic Control Simulator		2,500,000		2,500,000
28	(ED 99)				
29	Arctic Region Supercomputer		30,000,000		30,000,000
30	Purchase (ED 29-34)				
31	Safety and Highest Priority		3,575,000	1,875,000	1,700,000
32	Renewal and Replacement/				
33	Telecommunications Equipment				

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	(ED 99)		
4	Systemwide Facility Renewal and	2,000,000	2,000,000
5	Renovation to Accomodate		
6	Partnership Projects (ED 99)		
7	Systemwide Small Planning,	2,500,000	2,500,000
8	Design and Construction Projects		
9	(ED 99)		
10	UAF Museum Expansion Project	4,000,000	4,000,000
11	(ED 29-34)		
12	University of Alaska Small	450,000	450,000
13	Business Development Center		
14	(ED 10-25)		
15	*****	*****	
16	***** Alaska Court System *****		
17	*****	*****	
18	Automated Case Management System	1,750,000	1,750,000
19	- Phase 2 (ED 99)		
20	Capital Replacement Equipment	375,000	375,000
21	(ED 99)		
22	*****	*****	
23	***** Municipal Capital Matching Grants (AS 37.06.010) *****		
24	*****	*****	
25	Akutan Underground Pipeline	25,000	25,000
26	Replacement, Phase 2 (ED 40)		
27	Alakanuk Purchase Refuse Pick Up	25,000	25,000
28	Truck (ED 38)		
29	Aleknagik North Shore Sludge	25,548	25,548
30	Lagoon and Landfill Relocation		
31	and Road Construction (ED 39)		
32	Aleutians East Borough Nelson	25,000	25,000
33	Lagoon Community Center Building		

1	2	Appropriation		General	Other
		Allocations	Items		
3	Construction (ED 40)				
4	Allakaket City Van Purchase		25,275		25,275
5	(ED 36)				
6	Ambler Community Facilities		25,064		25,064
7	Renovation (ED 37)				
8	Anchorage 2001 Major Facility		1,250,000		1,250,000
9	Upgrade Projects (ED 10)				
10	Anchorage Alaska Center for the		525,000		525,000
11	Performing Arts Rehearsal Hall				
12	Construction and Design (ED 10)				
13	Anchorage Americans Disabilities		43,035		43,035
14	Act: Improvements to Parks and				
15	Recreation Facilities (ED 10)				
16	Anchorage Eagle River/Chugiak		350,000		350,000
17	Road and Drainage Rehabilitation				
18	(ED 24)				
19	Anchorage Elmore Road Upgrade -		700,000		700,000
20	Huffman Road to Dearmoun Road				
21	(ED 18)				
22	Anchorage Fire Department and		350,000		350,000
23	Emergency Medical Services				
24	Communications Upgrade (ED 10)				
25	Anchorage Girdwood Road Service		70,000		70,000
26	Area (RSA) - Road and Drainage				
27	System Rehabilitation (ED 18)				
28	Anchorage Renovation of Existing		1,000,000		1,000,000
29	Fire Facilities (ED 10)				
30	Anderson Road Resurfacing Phase		25,000		25,000
31	3 (ED 34)				
32	Aniak Purchase of Sewer Pump and		25,000		25,000
33	Controls (ED 36)				

1	2	Appropriation		General	Other
		Allocations	Items		
3	Atka Heavy Equipment Acquisition		25,000		25,000
4	(ED 40)				
5	Barrow Boat Harbor Upgrade		109,000		109,000
6	(ED 37)				
7	Bethel City Hall Renovation		112,278		112,278
8	(ED 39)				
9	Brevig Mission Post Office		25,000		25,000
10	Building Renovation (ED 38)				
11	Bristol Bay Borough Naknek		30,000		30,000
12	Landfill Portable Water Supply				
13	(ED 39)				
14	Chignik Heavy Equipment Purchase		25,000		25,000
15	(ED 40)				
16	Chuathbaluk Equipment Upgrade		10,000		10,000
17	(ED 36)				
18	Chuathbaluk Water, Sewer and		15,000		15,000
19	Road Improvements (ED 36)				
20	Cold Bay Community Center		25,000		25,000
21	Building Construction (ED 40)				
22	Cordova Centennial Building		59,519		59,519
23	Repair and Addition (ED 35)				
24	Craig JT Brown Marine Industrial		52,210		52,210
25	Park (ED 5)				
26	Delta Junction Television		25,000		25,000
27	Equipment Purchase Phase 3				
28	(ED 35)				
29	Denali Borough Chamber Building		9,000		9,000
30	Construction Completion Phase 4				
31	(ED 34)				
32	Denali Borough Hockey Rink		15,000		15,000
33	Paving (ED 34)				

1	2	Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Denali Borough Panguingue Creek:		9,000		9,000
4	Completion of Fire Hall				
5	Construction and Community				
6	Building Well (ED 34)				
7	Dillingham Water Facility		56,197		56,197
8	Improvements (ED 39)				
9	Eagle City Building Repairs and		10,000		10,000
10	Improvements (ED 36)				
11	Egegik Medical Clinic		25,000		25,000
12	Construction (ED 40)				
13	Elim Survey and Platting of		25,000		25,000
14	Village (ED 38)				
15	Emmonak Repair Fire Station		25,001		25,001
16	Foundation and Repair Door and				
17	Replace, Refurbish and Repair				
18	City Equipment (ED 38)				
19	Fairbanks Block 39 Parking		543,935		543,935
20	Facility Construction (ED 30)				
21	Fairbanks North Star Borough		65,231		65,231
22	Birch Hill Park Road and Parking				
23	Improvements (ED 29-34)				
24	Fairbanks North Star Borough		140,000		140,000
25	Boroughwide Fire Life and Safety				
26	(ED 29-34)				
27	Fairbanks North Star Borough		42,000		42,000
28	Defibrillator Replacement (ED 29-				
29	34)				
30	Fairbanks North Star Borough		98,000		98,000
31	Emergency Medical Services -				
32	Ambulance Replacement (ED 29-34)				
33	Fairbanks North Star Borough		11,550		11,550

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Install Lights at Tot Lot in			
4	Alaskaland Theme Park (ED 29-34)			
5	Fairbanks North Star Borough Joy	56,000		56,000
6	Elementary School Clerestory			
7	Window Repairs (ED 29-34)			
8	Fairbanks North Star Borough	175,000		175,000
9	Mary Siah Recreational Center			
10	Install Direct Digital Controls			
11	for HVAC System (ED 29-34)			
12	Fairbanks North Star Borough	84,000		84,000
13	Pearl Creek Elementary School			
14	Repair and Remodel Skylights			
15	(ED 29-34)			
16	Fairbanks North Star Borough	33,600		33,600
17	Tanana River Annual Levee			
18	Repairs (ED 29-34)			
19	Fairbanks North Star Borough Two	77,000		77,000
20	Rivers Elementary School Fire			
21	Water Improvements (ED 29-34)			
22	Fairbanks North Star Borough Two	52,500		52,500
23	Rivers Elementary School -			
24	Replace Septic Line (ED 29-34)			
25	False Pass Construction of	25,000		25,000
26	Public Safety Building (ED 40)			
27	Fort Yukon Community Roads and	33,000		33,000
28	Fire Upgrades (ED 36)			
29	Goodnews Bay Dumpsite	25,000		25,000
30	Improvements (ED 39)			
31	Grayling Washeteria Building	9,500		9,500
32	Construction (ED 36)			
33	Haines Borough Museum Collection	10,000		10,000

1	2	Appropriation		General	Other
		Allocations	Items		
3	Storage Upgrade (ED 5)				
4	Haines Borough Safety, Americans		23,974		23,974
5	Disabilities Act and Exterior				
6	Library Improvements (ED 5)				
7	Haines Public Works Building		52,232		52,232
8	Construction (ED 5)				
9	Holy Cross Heavy Equipment		30,104		30,104
10	Purchase, Repair or Upgrade				
11	(ED 36)				
12	Homer Animal Shelter		101,367		101,367
13	Construction (ED 7)				
14	Hoonah Road Paving and Community		25,096		25,096
15	Wide Improvements (ED 5)				
16	Houston Upgrade and Blacktop		25,021		25,021
17	King Arthur to White Rabbit				
18	Roads (ED 28)				
19	Hughes Purchase of Elder Vehicle		26,322		26,322
20	(ED 36)				
21	Huslia Multi-Heavy Equipment		25,000		25,000
22	Upgrade and Purchase (ED 36)				
23	Hydaburg Community Facilities		10,000		10,000
24	and Equipment (ED 5)				
25	Hydaburg Road Upgrade and		15,000		15,000
26	Equipment Repairs (ED 5)				
27	Juneau Deferred Building		264,000		264,000
28	Maintenance (ED 3)				
29	Juneau Essential Building		171,000		171,000
30	Repairs (ED 3)				
31	Juneau Underground Fuel Storage		76,000		76,000
32	Tanks and Contaminated Sites				
33	Clean-up (ED 3)				

1	2	Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Kachemak Homer Animal Shelter		25,000		25,000
4	Construction (ED 7)				
5	Kake Community Office Upgrade		25,000		25,000
6	(ED 5)				
7	Kaktovik Boat Dock Construction		10,000		10,000
8	(ED 37)				
9	Kaktovik Community Building		15,000		15,000
10	Upgrade (ED 37)				
11	Kaltag City Equipment Repairs		25,000		25,000
12	and Replacement (ED 36)				
13	Kasaan Fuel Farm Repairs and		51,427		51,427
14	Equipment Purchase (ED 5)				
15	Kenai Peninsula Borough		494,848		494,848
16	Boroughwide Road Improvements				
17	Projects (ED 7-9)				
18	Kenai Street Improvement Program		143,379		143,379
19	(ED 9)				
20	Ketchikan Gateway Borough		108,218		108,218
21	Restroom Construction and				
22	Improvements (ED 1)				
23	Ketchikan Road and Street		170,751		170,751
24	Improvements (ED 1)				
25	King Cove Upgrade of Septic Tank		25,001		25,001
26	and Pump Equipment (ED 40)				
27	Kivalina Community Relocation		25,000		25,000
28	Phase 3 (ED 37)				
29	Klawock Harbor Improvements		21,668		21,668
30	(ED 5)				
31	Kodiak Fire Engine Transport		142,000		142,000
32	Capable Purchase (ED 6)				
33	Kodiak Island Borough School		124,471		124,471

1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Facilities Upgrade and Repair				
4	(ED 6)				
5	Kotzebue Repair Fire Training		71,523		71,523
6	Center and Construct Vehicle				
7	Warm Storage (ED 37)				
8	Kupreanof Completion of Mapping		15,000		15,000
9	the City (ED 2)				
10	Kupreanof Fire Suppression		10,000		10,000
11	Equipment for Generator Shed and				
12	City Community Building (ED 2)				
13	Lake and Peninsula Borough		8,648		8,648
14	Kokhanok Water and Sewer Supply				
15	Storage Building (ED 40)				
16	Lake and Peninsula Borough Pedro		8,649		8,649
17	Bay Water System Improvements				
18	(ED 40)				
19	Lake and Peninsula Borough Port		8,648		8,648
20	Alsworth Office Complex				
21	Construction (ED 40)				
22	Larsen Bay: Mini-Hydro Repairs		25,000		25,000
23	(ED 6)				
24	Manokotak Purchase a Grader		26,321		26,321
25	(ED 39)				
26	Matanuska Susitna Borough		175,000		175,000
27	Hatcher Pass Water and Electric				
28	Distribution (ED 26-28)				
29	Matanuska Susitna Borough Port		315,000		315,000
30	MacKenzie Intermodal Facility				
31	(ED 26-28)				
32	Matanuska Susitna Borough		140,000		140,000
33	Replace Ambulance and Rescue				

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Unit and Emergency Equipment			
4	(ED 26-28)			
5	Matanuska Susitna Borough Road	147,334		147,334
6	Upgrade and Paving (ED 26-28)			
7	Matanuska Susitna Borough	21,000		21,000
8	Talkeetna Historic Preservation			
9	(ED 26-28)			
10	McGrath Multi-Purpose Facility	25,000		25,000
11	Upgrade (ED 36)			
12	Metlakatla Ammonia Gas	33,530		33,530
13	Evaporator Condenser Replacement			
14	(ED 5)			
15	Napaskiak Clinic Renovation	25,156		25,156
16	(ED 39)			
17	Nenana Fire Truck Purchase	25,000		25,000
18	(ED 36)			
19	New Stuyahok Fire Truck and	25,000		25,000
20	Equipment Purchase (ED 39)			
21	Newhalen Sewage Lagoon	12,500		12,500
22	Improvements (ED 40)			
23	Newhalen Well House and Pump	12,500		12,500
24	House Improvements (ED 40)			
25	Nikolai Generator Upgrade and	25,000		25,000
26	Bulk Fuel Farm Upgrade (ED 36)			
27	Nome City Hall Expansion (ED 38)	22,727		22,727
28	Nome Library and Museum Elevator	41,000		41,000
29	Upgrade (ED 38)			
30	Nome Library Security System	24,495		24,495
31	Purchase and Door Replacement			
32	(ED 38)			
33	Noorvik Landfill Design and	15,000		15,000

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Clean Up (ED 37)			
4	Noorvik Solid Waste Collection	10,000		10,000
5	Vehicle (ED 37)			
6	Northwest Arctic Borough Design	25,160		25,160
7	and Construct New Borough Office			
8	(ED 37)			
9	Nulato Purchase of VPSO Vehicle	25,000		25,000
10	and Equipment (ED 36)			
11	Palmer Public Safety Building	120,734		120,734
12	and Fire Department Building			
13	Roof Reconstruction (ED 27)			
14	Pelican Harbor Rejuvenation:	22,110		22,110
15	Breakwater Readiness Renovation,			
16	Expansion and Remodel (ED 5)			
17	Petersburg Swimming Pool	83,631		83,631
18	Replacement (ED 2)			
19	Pilot Point Fuel Farm Upgrade	25,000		25,000
20	(ED 40)			
21	Point Hope Day Care Expansion	25,001		25,001
22	(ED 37)			
23	Port Alexander Continued Upgrade	25,000		25,000
24	and Repair of Water System and			
25	Fire Sheds (ED 5)			
26	Ruby New Generator and Back Up	25,159		25,159
27	Generator Building (ED 36)			
28	Saint George Public Building	25,000		25,000
29	Roof Replacement (ED 40)			
30	Saint Mary's City Vehicle	31,403		31,403
31	Purchase (ED 38)			
32	Saint Michael Multi-Heavy	25,000		25,000
33	Equipment and Road Upgrade			

1	2	Appropriation		General	Other
		Allocations	Items		
3	(ED 38)				
4	Saint Paul South Ellerman		25,000		25,000
5	Electric Installation (ED 40)				
6	Sand Point Acquisition and/or		25,000		25,000
7	Equipment Repair (ED 40)				
8	Saxman Community Center		25,000		25,000
9	Equipment Purchase Completion				
10	(ED 1)				
11	Scammon Bay Cemetary Fence		25,092		25,092
12	Repair (ED 38)				
13	Selawik Landfill Access,		26,821		26,821
14	Boardwalk Improvements (ED 37)				
15	Seldovia Critical Repair of		25,000		25,000
16	Municipal Buildings (ED 7)				
17	Seward Fire Hydrant Upgrade		73,546		73,546
18	(ED 8)				
19	Shungnak Heavy Equipment Repair		25,000		25,000
20	(ED 37)				
21	Sitka Fire Hall Renovation and/		177,663		177,663
22	or Construction (ED 2)				
23	Skagway Flood Control		25,007		25,007
24	Construction and Engineering				
25	(ED 5)				
26	Soldotna Sports Center		102,456		102,456
27	Conference Area Improvements				
28	(ED 8)				
29	Stebbins Snow Fencing		25,001		25,001
30	Construction (ED 38)				
31	Tanana Equipment Replacement		25,000		25,000
32	(ED 36)				
33	Tenakee Springs City and Harbor		25,000		25,000

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Fire Protection Equipment			
4	Purchase and Replacement (ED 5)			
5	Tenakee Springs Recycle Center		10,000	10,000
6	and Shed Construction (ED 5)			
7	Thorne Bay Paving and Upgrading		25,000	25,000
8	Roads (ED 5)			
9	Toksook Bay Water and Sewer		25,000	25,000
10	Supply Connections (ED 38)			
11	Unalakleet Purchase Police		25,024	25,024
12	Vehicle (ED 38)			
13	Unalaska Community Park		101,961	101,961
14	Development (ED 40)			
15	Valdez Old City Dock Fendering		101,538	101,538
16	System Construction (ED 35)			
17	Wales Emergency Service		25,000	25,000
18	Equipment Purchase (ED 37)			
19	Wasilla Public Facilities		106,677	106,677
20	Improvements (ED 26)			
21	White Mountain Community		25,000	25,000
22	Facility Upgrades (ED 38)			
23	Whittier Consolidated Municipal		25,000	25,000
24	Facility Construction and/or			
25	Renovation (ED 35)			
26	Wrangell Emergency and Safety		72,564	72,564
27	Vehicle Replacement (ED 2)			
28	Yakutat Equipment and Salvage		8,002	8,002
29	Shed Construction (ED 5)			
30	Yakutat Teacher Housing		32,500	32,500
31	Construction (ED 5)			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	*****		*****	
4	***** Unincorp Comm. Cap Match Grant (AS 37.06.020) *****			
5	*****		*****	
6	Atmautluak Erosion Control	51,404		51,404
7	(ED 39)			
8	Birch Creek Purchase of Loader	25,075		25,075
9	(ED 36)			
10	Chalkyitsik Heavy Equipment	24,999		24,999
11	Storage Shed Construction (ED 36)			
12	Chitina Volunteer Fire	25,000		25,000
13	Department Building Extension			
14	(ED 36)			
15	Circle Village Woodworking and	25,000		25,000
16	Metalworking Shop Construction			
17	(ED 36)			
18	Copper Center Gymnasium	25,000		25,000
19	Construction (ED 36)			
20	Dry Creek Multipurpose Building	25,000		25,000
21	Construction Phase 4 (ED 36)			
22	Eagle Village Community Center	25,216		25,216
23	and Office Site Telephone System			
24	Purchase (ED 36)			
25	Edna Bay Road/Dock Upgrade East	25,000		25,000
26	and West (ED 5)			
27	Elfin Cove Upgrading Community	25,222		25,222
28	Facilities (ED 5)			
29	Evansville Septic Tank Pumping	24,999		24,999
30	Truck Purchase Phase 2 (ED 36)			
31	Glennallen Defibrillator	10,265		10,265
32	Purchase for Ambulance Service			
33	(ED 35)			

1	Appropriation		General	Other
	Allocations	Items		
2				
3	Glennallen Visitor Welcome Signs	15,000		15,000
4	Purchase and Repair or Replace			
5	Exit Signs (ED 35)			
6	Gulkana RV Park Construction	25,000		25,000
7	Completion, Phase 2 (ED 36)			
8	Gustavus Ongoing Equipment	24,585		24,585
9	Purchases (ED 5)			
10	Hollis Clark Bay Peninsula Road	25,000		25,000
11	System (ED 5)			
12	Hyder Community Facilities and	24,999		24,999
13	Equipment (ED 1)			
14	Kasigluk Erosion Control (ED 39)	25,000		25,000
15	Kenny Lake Community Hall and	47,400		47,400
16	Library Addition Upgrade (ED 35)			
17	Kwigillingok Community Boardwalk	25,000		25,000
18	Repairs (ED 39)			
19	Lime Village Equipment Purchase	25,002		25,002
20	and Maintenance Facility			
21	Construction (ED 36)			
22	Manley Hot Springs Community	25,019		25,019
23	Facilities Upgrade (ED 36)			
24	Mentasta Lake Emergency Vehicle	51,293		51,293
25	Storage Facility Construction			
26	(ED 36)			
27	Minto Community Hall	53,314		53,314
28	Construction Phase 4 (ED 36)			
29	Naukati West Road Construction	25,000		25,000
30	and Pit Development (ED 5)			
31	New Koliganek Landfill and Road	25,024		25,024
32	Upgrades and Equipment Repairs			
33	(ED 39)			

1	2	Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Newtok Pre-School and Village		25,103		25,103
4	Public Safety Officers				
5	Facilities Design and				
6	Engineering (ED 38)				
7	Point Baker Fire Department and		25,000		25,000
8	Emergency Medical Services				
9	Equipment (ED 5)				
10	Slana Community Building		10,000		10,000
11	Improvements (ED 36)				
12	Slana Community Road		15,000		15,000
13	Improvements (ED 36)				
14	Takotna Utility Office Lodge		25,000		25,000
15	Construction (ED 36)				
16	Tanacross Multi-Community		25,014		25,014
17	Facilities Improvement and				
18	Renovation (ED 36)				
19	Tazlina Old School Loop Road		25,000		25,000
20	Improvements (ED 35)				
21	Tetlin Road Construction and		25,059		25,059
22	Improvements Phase 4 (ED 36)				
23	Tok Library & Senior Site		21,500		21,500
24	Upgrades (ED 36)				
25	Tuluksak Power Utility		25,329		25,329
26	Construction (ED 36)				
27	Tuntutuliak Community Hall		35,185		35,185
28	Foundation Replacement (ED 39)				
29	Tuntutuliak Jail House		16,466		16,466
30	Completion (ED 39)				
31	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.				
32	<b>Department of Administration</b>				
33	Federal Receipts		14,893,700		

1	General Fund Receipts	1,467,000
2	Information Service Fund	2,720,900
3	*** Total Agency Funding ***	\$19,081,600
4	<b>Department of Community and Economic Development</b>	
5	Federal Receipts	68,492,835
6	General Fund Match	300,000
7	General Fund Receipts	5,892,100
8	Oil/Hazardous Response Fund	1,600,000
9	AHFC Dividends	1,500,000
10	Receipt Supported Services	300,000
11	*** Total Agency Funding ***	\$78,084,935
12	<b>Department of Corrections</b>	
13	Federal Receipts	100,000
14	General Fund Receipts	1,650,000
15	*** Total Agency Funding ***	\$1,750,000
16	<b>Department of Education and Early Development</b>	
17	General Fund Receipts	1,900,000
18	*** Total Agency Funding ***	\$1,900,000
19	<b>Department of Environmental Conservation</b>	
20	Federal Receipts	57,444,600
21	Oil/Hazardous Response Fund	6,000,000
22	Storage Tank Assistance Fund	1,000,000
23	AHFC Dividends	28,250,000
24	*** Total Agency Funding ***	\$92,694,600
25	<b>Department of Fish and Game</b>	
26	Federal Receipts	13,198,100
27	General Fund Receipts	875,000
28	Fish and Game Fund	600,000
29	Receipt Supported Services	115,000
30	*** Total Agency Funding ***	\$14,788,100
31	<b>Office of the Governor</b>	
32	Federal Receipts	18,000,000
33	General Fund Receipts	637,789

1	*** Total Agency Funding ***	\$18,637,789
2	<b>Department of Health and Social Services</b>	
3	Federal Receipts	2,699,200
4	General Fund Match	200,000
5	General Fund Receipts	4,585,400
6	Statutory Designated Program Receipts	125,000
7	*** Total Agency Funding ***	\$7,609,600
8	<b>Department of Labor and Workforce Development</b>	
9	AHFC Dividends	100,000
10	*** Total Agency Funding ***	\$100,000
11	<b>Department of Military and Veterans Affairs</b>	
12	Federal Receipts	3,254,400
13	General Fund Match	15,600
14	General Fund Receipts	456,700
15	*** Total Agency Funding ***	\$3,726,700
16	<b>Department of Natural Resources</b>	
17	Federal Receipts	15,350,000
18	General Fund Match	50,000
19	General Fund Receipts	1,915,500
20	Agricultural Loan Fund	100,000
21	Statutory Designated Program Receipts	12,420,800
22	State Land Disposal Income Fund	145,000
23	Receipt Supported Services	225,000
24	*** Total Agency Funding ***	\$30,206,300
25	<b>Department of Public Safety</b>	
26	Federal Receipts	6,550,000
27	General Fund Match	65,900
28	General Fund Receipts	4,489,800
29	Oil/Hazardous Response Fund	50,000
30	*** Total Agency Funding ***	\$11,155,700
31	<b>Department of Revenue</b>	
32	Federal Receipts	15,340,000
33	General Fund/Program Receipts	510,000

1	Permanent Fund Dividend Fund	125,000
2	AHFC Dividends	18,020,460
3	*** Total Agency Funding ***	\$33,995,460
4	<b>Department of Transportation/Public Facilities</b>	
5	Federal Receipts	664,017,739
6	General Fund Match	49,649,400
7	General Fund Receipts	10,147,400
8	Highway Working Capital Fund	11,800,000
9	International Airport Revenue Fund	43,529,475
10	Capital Improvement Project Receipts	1,600,000
11	Statutory Designated Program Receipts	12,000,000
12	International Airports Construction Fund	113,182,800
13	*** Total Agency Funding ***	\$905,926,814
14	<b>University of Alaska</b>	
15	Federal Receipts	33,500,000
16	General Fund Receipts	6,325,000
17	University Restricted Receipts	3,500,000
18	Alaska Commission on Postsecondary Education Dividend	1,700,000
19	*** Total Agency Funding ***	\$45,025,000
20	<b>Alaska Court System</b>	
21	General Fund Receipts	2,125,000
22	*** Total Agency Funding ***	\$2,125,000
23	<b>Municipal Capital Matching Grants (AS 37.06.010)</b>	
24	Municipal Matching Grant Fund	11,850,403
25	*** Total Agency Funding ***	\$11,850,403
26	<b>Unincorp Comm. Cap Match Grant (AS 37.06.020)</b>	
27	Unincorporated Matching Grant Fund	1,002,472
28	*** Total Agency Funding ***	\$1,002,472
29	The following summarizes the funding sources for the appropriations made in section 1 of this act.	
30	Federal Receipts	912,840,574
31	General Fund Match	50,280,900
32	General Fund Receipts	42,466,689
33	General Fund/Program Receipts	510,000

1	Agricultural Loan Fund	100,000
2	Fish and Game Fund	600,000
3	Highway Working Capital Fund	11,800,000
4	International Airport Revenue Fund	43,529,475
5	University Restricted Receipts	3,500,000
6	Permanent Fund Dividend Fund	125,000
7	Oil/Hazardous Response Fund	7,650,000
8	Capital Improvement Project Receipts	1,600,000
9	Storage Tank Assistance Fund	1,000,000
10	Information Service Fund	2,720,900
11	Municipal Matching Grant Fund	11,850,403
12	Unincorporated Matching Grant Fund	1,002,472
13	Statutory Designated Program Receipts	24,545,800
14	International Airports Construction Fund	113,182,800
15	AHFC Dividends	47,870,460
16	Alaska Commission on Postsecondary Education Dividend	1,700,000
17	State Land Disposal Income Fund	145,000
18	Receipt Supported Services	640,000
19	***** Total Budget *****	\$1,279,660,473

20 (SECTION 3 OF THIS ACT BEGINS ON PAGE 62)

1 \* **Sec. 3. ALASKA CLEAN WATER FUND.** The sum of \$9,650,400 is appropriated to  
 2 the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from the  
 3 following sources:

4	Alaska clean water fund revenue bond receipts	\$1,608,400
5	Federal receipts	8,042,000

6 \* **Sec. 4. ALASKA DRINKING WATER FUND.** The sum of \$9,367,600 is appropriated  
 7 to the Alaska drinking water fund (AS 46.03.036) for the Alaska drinking water loan program  
 8 from the following sources:

9	Alaska drinking water fund revenue bond receipts	\$ 800,000
10	Federal receipts	7,806,300
11	General fund match	761,300

12 \* **Sec. 5. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY**  
 13 **DIVIDEND.** The sum of \$17,500,000 that is anticipated to be declared available by the  
 14 Alaska Industrial Development and Export Authority for appropriation as the fiscal year 2002  
 15 dividend from the unrestricted balance in the Alaska Industrial Development and Export  
 16 Authority revolving fund (AS 44.88.060) is appropriated in secs. 6(a) and 11(a) of this Act.

17 \* **Sec. 6. CAPITAL PROJECT MATCHING GRANT PROGRAMS.** (a) The sum of  
 18 \$15,000,000 is appropriated from the Alaska Industrial Development and Export Authority  
 19 revolving fund (AS 44.88.060), as provided in sec. 5 of this Act, to the following funds in the  
 20 Department of Community and Economic Development, in the amounts stated, to provide  
 21 capital project matching grants:

22	Municipal capital project matching grant	\$13,175,000
23	fund (AS 37.06.010(b))	
24	Unincorporated community capital project	1,825,000
25	matching grant fund (AS 37.06.020(b))	

26 (b) An amount equal to the interest earned on money in the individual grant accounts  
 27 in the municipal capital project matching grant fund (AS 37.06.010(b)) and the  
 28 unincorporated community capital project matching grant fund (AS 37.06.020(b)) is  
 29 appropriated from the general fund to the respective funds. The interest is calculated using  
 30 the average percentage interest rate received by other accounts in the state's general  
 31 investment fund that received interest during fiscal year 2001. The appropriations made by

1 this subsection are allocated pro rata to each individual grant account based on the balance in  
2 the account on the close of business on June 30, 2001.

3 \* **Sec. 7. DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT.** (a)  
4 The unexpended balance on June 30, 2001, of the federal receipts from the United States  
5 Agency for International Development grant authorized by RPL 08-1-0008 is appropriated to  
6 the Department of Community and Economic Development for capital projects under the  
7 grant agreement.

8 (b) The unexpended balance on June 30, 2001, of the federal receipts from the United  
9 States Department of Commerce, National Marine Fisheries Service, grant authorized by RPL  
10 08-1-0061 is appropriated to the Department of Community and Economic Development for  
11 capital projects under the grant agreement.

12 \* **Sec. 8. DEPARTMENT OF FISH AND GAME.** The proceeds from the sale of the  
13 research vessel R/V Sundance, including parts inventory, are appropriated from the general  
14 fund to the Department of Fish and Game for the purchase of a replacement vessel.

15 \* **Sec. 9. DEPARTMENT OF PUBLIC SAFETY.** The proceeds from the sale of three  
16 Department of Public Safety aircraft and surplus aircraft parts and accessories are  
17 appropriated from the general fund to the Department of Public Safety for the purchase of  
18 replacement aircraft.

19 \* **Sec. 10. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,  
20 designated program receipts as defined in AS 37.05.146(b)(3), and program receipts as  
21 defined in AS 37.05.146(b)(4) and (6) that exceed the amounts appropriated by this Act are  
22 appropriated conditioned upon compliance with the program review provisions of  
23 AS 37.07.080(h).

24 (b) If federal or other program receipts as defined in AS 37.05.146 exceed the  
25 estimates appropriated by this Act, the appropriations from state funds for the affected  
26 program may be reduced by the excess if the reductions are consistent with applicable federal  
27 statutes.

28 (c) If federal or other program receipts as defined in AS 37.05.146 fall short of the  
29 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the  
30 shortfall in receipts.

31 \* **Sec. 11. POWER COST EQUALIZATION.** (a) The sum of \$2,500,000 is appropriated

1 from the Alaska Industrial Development and Export Authority revolving fund  
2 (AS 44.88.060), as provided in sec. 5 of this Act, to the power cost equalization and rural  
3 electric capitalization fund (AS 42.45.100).

4 (b) It is anticipated that members of the Alaska Industrial Development and Export  
5 Authority will authorize the purchase of loans and other assets with an estimated value of  
6 \$620,000 from the rural economic development initiative fund (AS 44.33.765) as an  
7 investment of the Alaska Industrial Development and Export Authority. Conditioned on the  
8 authorization to purchase described in this subsection, loans and other assets with an  
9 estimated value of \$620,000 are appropriated from the rural economic development initiative  
10 fund (AS 44.33.765) to the Alaska Industrial Development and Export Authority, rural  
11 development initiative fund (AS 44.88.600). The proceeds from the sale are appropriated  
12 from corporate receipts to the power cost equalization and rural electric capitalization fund  
13 (AS 42.45.100).

14 (c) The amount necessary when added to the appropriations made by (a) and (b) of  
15 this section, estimated to be \$4,680,000, to result in a total appropriation of \$7,800,000 to the  
16 power cost equalization and rural electric capitalization fund (AS 42.45.100), is appropriated  
17 from the general fund to the power cost equalization and rural electric capitalization fund  
18 (AS 42.45.100).

19 \* **Sec. 12. RURAL ELECTRIFICATION REVOLVING LOAN FUND.** Notwithstanding  
20 AS 42.45.020(g), the balance of the rural electrification revolving loan fund (AS 42.45.020)  
21 on June 30, 2001, is appropriated to the Department of Community and Economic  
22 Development for the electrical emergencies program.

23 \* **Sec. 13. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget  
24 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2001 that  
25 were made from subfunds and accounts other than the operating general fund (state  
26 accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the  
27 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from  
28 the budget reserve fund to the subfunds and accounts from which they were transferred.

29 (b) If the unrestricted state revenue available for appropriation in fiscal year 2002 is  
30 insufficient to cover the general fund appropriations made for fiscal year 2002, the amount  
31 necessary to balance revenue and general fund appropriations is appropriated to the general

1 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

2 (c) The appropriations in (a) and (b) of this section are made under art. IX, sec. 17(c).  
3 Constitution of the State of Alaska.

4 \* Sec. 14. CAPITAL PROJECT MATCHING GRANTS. (a) Subject to the conditions set  
5 out in (c) of this section, the sum of \$1,698,680 is appropriated from the appropriate  
6 individual grant accounts in the unincorporated community capital project matching grant  
7 fund (AS 37.06.020) to the Department of Community and Economic Development for  
8 payment as grants under AS 37.06.020 to the following unincorporated communities in the  
9 amounts and for the purposes stated:

10	Akiachak	Community facilities and equipment	\$ 25,014
11	Arctic Village	Community facilities and equipment	51,290
12	Beaver	Community facilities and equipment	26,152
13	Central	Community facilities and equipment	112,533
14	Chistochina	Community facilities and equipment	25,000
15	Crooked Creek	Community facilities and equipment	24,999
16	Deltana	Community facilities and equipment	25,001
17	Dot Lake Services	Community facilities and equipment	25,001
18	Dot Lake Village	Community facilities and equipment	27,713
19	Four Mile Road	Community facilities and equipment	25,034
20	Gakona	Community facilities and equipment	141,958
21	Healy Lake	Community facilities and equipment	25,400
22	Kipnuk	Community facilities and equipment	24,999
23	Klukwan	Community facilities and equipment	26,072
24	Kongiganak	Community facilities and equipment	25,191
25	Lake Minchumina	Community facilities and equipment	53,184
26	McCarthy	Community facilities and equipment	54,431
27	Nelchina/Mendeltna	Community facilities and equipment	25,072
28	Nikolski	Community facilities and equipment	36,563
29	Northway	Community facilities and equipment	51,725
30	Oscarville	Community facilities and equipment	53,262
31	Paxson	Community facilities and equipment	157,189

1	Pitka's Point	Community facilities and equipment	25,000
2	Port Protection	Community facilities and equipment	51,346
3	Rampart	Community facilities and equipment	51,881
4	Red Devil	Community facilities and equipment	25,000
5	Silver Springs	Community facilities and equipment	25,035
6	Slana	Community facilities and equipment	24,999
7	Slana League	Community facilities and equipment	51,347
8	Sleetmute	Community facilities and equipment	25,127
9	Stevens Village	Community facilities and equipment	24,999
10	Stony River	Community facilities and equipment	26,729
11	Tatitlek	Community facilities and equipment	25,002
12	Toisona	Community facilities and equipment	92,053
13	Tununak	Community facilities and equipment	51,756
14	Twin Hills	Community facilities and equipment	51,369
15	Venetie	Community facilities and equipment	53,935
16	Whale Pass	Community facilities and equipment	25,009
17	Wiseman	Community facilities and equipment	25,000

18 (b) Subject to the conditions set out in (c) of this section, the sum of \$1,547,831 is  
 19 appropriated from the appropriate individual grant accounts in the municipal capital project  
 20 matching grant fund (AS 37.06.010) to the Department of Community and Economic  
 21 Development for payment as grants under AS 37.06.010 to the following municipalities in the  
 22 amounts and for the purposes stated:

23	Akhiok	Community facilities and equipment	\$26,027
24	Akiak	Community facilities and equipment	25,657
25	Anaktuvuk Pass	Community facilities and equipment	26,322
26	Angoon	Community facilities and equipment	25,230
27	Anvik	Community facilities and equipment	25,000
28	Atkasuk	Community facilities and equipment	31,298
29	Bettles	Community facilities and equipment	25,000
30	Buckland	Community facilities and equipment	23,873
31	Chefornak	Community facilities and equipment	25,000

1	Chevak	Community facilities and equipment	26,323
2	Coffman Cove	Community facilities and equipment	25,000
3	Deering	Community facilities and equipment	25,000
4	Diomedea	Community facilities and equipment	25,004
5	Eek	Community facilities and equipment	31,508
6	Ekwok	Community facilities and equipment	25,010
7	Fort Yukon	Community facilities and equipment	52,073
8	Galena	Community facilities and equipment	25,054
9	Gambell	Community facilities and equipment	25,000
10	Golovin	Community facilities and equipment	35,264
11	Hooper Bay	Community facilities and equipment	28,483
12	Kizaa	Community facilities and equipment	25,000
13	Kobuk	Community facilities and equipment	25,000
14	Kotlik	Community facilities and equipment	30,000
15	Koyuk	Community facilities and equipment	25,808
16	Koyukuk	Community facilities and equipment	25,000
17	Kwethluk	Community facilities and equipment	25,219
18	Lower Kalskag	Community facilities and equipment	40,010
19	Marshall	Community facilities and equipment	25,000
20	Mountain Village	Community facilities and equipment	25,000
21	Napakiak	Community facilities and equipment	25,000
22	Nightmute	Community facilities and equipment	25,090
23	Nondalton	Community facilities and equipment	33,353
24	North Pole	Community facilities and equipment	39,428
25	North Slope Borough	Community facilities and equipment	71,683
26	Nuiqsut	Community facilities and equipment	31,310
27	Nunam Iqua	Community facilities and equipment	25,000
28	Nunapitchuk	Community facilities and equipment	26,322
29	Old Harbor	Community facilities and equipment	25,004
30	Ouzinkie	Community facilities and equipment	25,000
31	Pilot Station	Community facilities and equipment	26,512

1	Platinum	Community facilities and equipment	26,659
2	Port Heiden	Community facilities and equipment	25,000
3	Port Lions	Community facilities and equipment	25,005
4	Quinhagak	Community facilities and equipment	25,000
5	Russian Mission	Community facilities and equipment	35,014
6	Shageluk	Community facilities and equipment	25,264
7	Shaktolik	Community facilities and equipment	25,156
8	Shishmaref	Community facilities and equipment	51,388
9	Teller	Community facilities and equipment	25,000
10	Togiak	Community facilities and equipment	25,000
11	Upper Kalskag	Community facilities and equipment	52,412
12	Wainwright	Community facilities and equipment	25,000
13	White Mountain	Community facilities and equipment	25,067

14 (c) The appropriations made by (a) and (b) of this section are made contingent on the  
 15 grantee complying before July 1, 2002, with the requirements, other than deadlines, set out in  
 16 AS 37.06.

17 \* **Sec. 15. HOUSE DISTRICT 1.** The sum of \$1,000,000 is appropriated from the general  
 18 fund to the Department of Community and Economic Development for payment as a grant  
 19 under AS 37.05.315 to the Ketchikan Gateway Borough as a match for federal funds of  
 20 \$12,000,000 and with a local match of \$1,500,000 for Ketchikan shipyard development.

21 \* **Sec. 16. ALYESKA SETTLEMENT FUND.** (a) The unappropriated and unobligated  
 22 balance of the income accrued during the fiscal year ending June 30, 2001, on money in the  
 23 Alyeska settlement fund is appropriated to the Department of Transportation and Public  
 24 Facilities for construction of a road from Cordova to Shepard Point, the construction of oil  
 25 spill response equipment storage facilities, and the acquisition of oil spill response equipment  
 26 for prepositioning at Shepard Point.

27 (b) In this section, "Alyeska settlement fund" means the trust fund established in the  
 28 state treasury for the purpose of receiving, holding, and disbursing the settlement proceeds  
 29 received by the state under the Agreement and Consent Decree in In Re: The Exxo Valdez,  
 30 United States District Court, District of Alaska, Case No. A92-175 Civil, decree entered  
 31 November 25, 1992.

1 \* Sec. 17. EXXON VALDEZ OIL SPILL RESTORATION FUND. (a) The legislature  
2 finds that

3 (1) as a result of the judgment entered by the United States District Court in  
4 the criminal case United States of America v. Exxon Shipping Company and Exxon  
5 Corporation, No. A90-015 CR, the state received \$50,000,000 in restitution "to be used by the  
6 State of Alaska . . . exclusively for restoration projects, within the State of Alaska, relating to  
7 the 'Exxon Valdez' oil spill";

8 (2) the money received by the state in restitution is held in the Exxon Valdez  
9 oil spill restoration fund, established by the Department of Revenue to implement the  
10 judgment; and

11 (3) the appropriations in (b) - (d) of this section are made in order to achieve  
12 the purposes in the court's restitution order.

13 (b) The sum of \$646,000 is appropriated from the income accrued during the fiscal  
14 year ending June 30, 2001, on the Exxon Valdez oil spill restoration fund described in (a) of  
15 this section to the Department of Military and Veterans' Affairs for payment as a grant under  
16 AS 37.05.316 to the Marine Exchange of Alaska, Inc., for development of a web-based  
17 emergency prevention and response system that includes a vessel location system, an e-mail  
18 based emergency communications system, and a marine emergency logistics and services  
19 database for each port in Alaska.

20 (c) The sum of \$20,000 is appropriated from the income accrued during the fiscal  
21 year ending June 30, 2001, on the Exxon Valdez oil spill restoration fund described in (a) of  
22 this section to the Department of Military and Veterans' Affairs for payment as a grant under  
23 AS 37.05.316 to Cordova District Fishermen United for establishment of a weather station on  
24 Grass Island in the Copper River Delta.

25 (d) The unappropriated and unobligated balance of the income accrued during the  
26 fiscal year ending June 30, 2001, on the Exxon Valdez oil spill restoration fund described in  
27 (a) of this section that remains after the appropriations made in (b) and (c) of this section is  
28 appropriated to the Department of Transportation and Public Facilities for construction of a  
29 road from Cordova to Shepard Point, the construction of oil spill response equipment storage  
30 facilities, and the acquisition of oil spill response equipment for prepositioning at Shepard  
31 Point.

1 \* **Sec. 18. STUDIES FOR NORTH DENALI ACCESS ROUTE.** (a) The sum of \$330,000  
2 is appropriated from the general fund and state matching money for federal funds authorized in  
3 P.L. 105 - 178, sec. 1602, item 1494, to the Department of Transportation and Public  
4 Facilities for an environmental analysis and other necessary studies for the northern access  
5 into Denali National Park and Preserve.

6 (b) The sum of \$1,320,000 is appropriated from federal receipts to the Department of  
7 Transportation and Public Facilities for planning, reconnaissance, and environmental analysis  
8 for a proposed northern access into Denali National Park and Preserve.

9 \* **Sec. 19. JUDICIAL COUNCIL.** The unexpended and unobligated balance on June 30,  
10 2001, not to exceed \$39,200, of the appropriation made in sec. 1, ch. 1 SLA 2000, page 32,  
11 line 6 (Judicial Council - \$769,300) is reappropriated to the Judicial Council for a  
12 comprehensive criminal justice process study for the fiscal year ending June 30, 2002.

13 \* **Sec. 20. LAPSE PROVISIONS.** (a) The appropriations made by secs. 3, 4, 6, and 11 of  
14 this Act are for capitalization of funds and do not lapse.

15 (b) The appropriations made by secs. 7 - 9, 12, and 16 - 18 of this Act are for capital  
16 projects and lapse under AS 37.25.020.

17 \* **Sec. 21.** Section 12 of this Act takes effect June 30, 2001.

18 \* **Sec. 22.** Except as provided in sec. 21 of this Act, this Act takes effect July 1, 2001.

**CS FOR SENATE BILL NO. 29(FIN)**  
**IN THE LEGISLATURE OF THE STATE OF ALASKA**  
**TWENTY-SECOND LEGISLATURE - FIRST SESSION**

**BY THE SENATE FINANCE COMMITTEE**

**Offered:**  
**Referred:**

**Sponsor(s): SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making and amend' g appropriations and reappropriations; making**  
2 **appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the**  
3 **constitutional budget reserve fund; and providing for an effective date."**

4 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

5 **(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)**

1 \* **Sec. 3. ALASKA CLEAN WATER FUND.** The sum of \$9,650,400 is appropriated to  
 2 the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from the  
 3 following sources:

4	Alaska clean water fund revenue bond receipts	\$1,608,400
5	Federal receipts	8,042,000

6 \* **Sec. 4. ALASKA DRINKING WATER FUND.** The sum of \$9,367,600 is appropriated  
 7 to the Alaska drinking water fund (AS 46.03.036) for the Alaska drinking water loan program  
 8 from the following sources:

9	Alaska drinking water fund revenue bond receipts	\$ 800,000
10	Federal receipts	7,806,300
11	General fund match	761,300

12 \* **Sec. 5. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY**  
 13 **DIVIDEND.** The sum of \$17,500,000 that is anticipated to be declared available by the  
 14 Alaska Industrial Development and Export Authority for appropriation as the fiscal year 2002  
 15 dividend from the unrestricted balance in the Alaska Industrial Development and Export  
 16 Authority revolving fund (AS 44.88.060) is appropriated in secs. 6(a) and 11(a) of this Act.

17 \* **Sec. 6. CAPITAL PROJECT MATCHING GRANT PROGRAMS.** (a) The sum of  
 18 \$15,000,000 is appropriated from the Alaska Industrial Development and Export Authority  
 19 revolving fund (AS 44.88.060), as provided in sec. 5 of this Act, to the following funds in the  
 20 Department of Community and Economic Development, in the amounts stated, to provide  
 21 capital project matching grants:

22	Municipal capital project matching grant	\$13,175,000
23	fund (AS 37.06.010(b))	
24	Unincorporated community capital project	1,825,000
25	matching grant fund (AS 37.06.020(b))	

26 (b) An amount equal to the interest earned on money in the individual grant accounts  
 27 in the municipal capital project matching grant fund (AS 37.06.010(b)) and the  
 28 unincorporated community capital project matching grant fund (AS 37.06.020(b)) is  
 29 appropriated from the general fund to the respective funds. The interest is calculated using  
 30 the average percentage interest rate received by other accounts in the state's general  
 31 investment fund that received interest during fiscal year 2001. The appropriations made by

1 this subsection are allocated pro rata to each individual grant account based on the balance in  
2 the account on the close of business on June 30, 2001.

3 \* **Sec. 7. DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT.** (a)  
4 The unexpended balance on June 30, 2001, of the federal receipts from the United States  
5 Agency for International Development grant authorized by RPL 08-1-0008 is appropriated to  
6 the Department of Community and Economic Development for capital projects under the  
7 grant agreement.

8 (b) The unexpended balance on June 30, 2001, of the federal receipts from the United  
9 States Department of Commerce, National Marine Fisheries Service, grant authorized by RPL  
10 08-1-0061 is appropriated to the Department of Community and Economic Development for  
11 capital projects under the grant agreement.

12 \* **Sec. 8. DEPARTMENT OF FISH AND GAME.** The proceeds from the sale of the  
13 research vessel R/V Sundance, including parts inventory, are appropriated from the general  
14 fund to the Department of Fish and Game for the purchase of a replacement vessel.

15 \* **Sec. 9. DEPARTMENT OF PUBLIC SAFETY.** The proceeds from the sale of three  
16 Department of Public Safety aircraft and surplus aircraft parts and accessories are  
17 appropriated from the general fund to the Department of Public Safety for the purchase of  
18 replacement aircraft.

19 \* **Sec. 10. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,  
20 designated program receipts as defined in AS 37.05.146(b)(3), and program receipts as  
21 defined in AS 37.05.146(b)(4) and (6) that exceed the amounts appropriated by this Act are  
22 appropriated conditioned upon compliance with the program review provisions of  
23 AS 37.07.080(h).

24 (b) If federal or other program receipts as defined in AS 37.05.146 exceed the  
25 estimates appropriated by this Act, the appropriations from state funds for the affected  
26 program may be reduced by the excess if the reductions are consistent with applicable federal  
27 statutes.

28 (c) If federal or other program receipts as defined in AS 37.05.146 fall short of the  
29 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the  
30 shortfall in receipts.

31 \* **Sec. 11. POWER COST EQUALIZATION.** (a) The sum of \$2,500,000 is appropriated

1 from the Alaska Industrial Development and Export Authority revolving fund  
2 (AS 44.88.060), as provided in sec. 5 of this Act, to the power cost equalization and rural  
3 electric capitalization fund (AS 42.45.100).

4 (b) It is anticipated that members of the Alaska Industrial Development and Export  
5 Authority will authorize the purchase of loans and other assets with an estimated value of  
6 \$620,000 from the rural economic development initiative fund (AS 44.33.765) as an  
7 investment of the Alaska Industrial Development and Export Authority. Conditioned on the  
8 authorization to purchase described in this subsection, loans and other assets with an  
9 estimated value of \$620,000 are appropriated from the rural economic development initiative  
10 fund (AS 44.33.765) to the Alaska Industrial Development and Export Authority, rural  
11 development initiative fund (AS 44.88.600). The proceeds from the sale are appropriated  
12 from corporate receipts to the power cost equalization and rural electric capitalization fund  
13 (AS 42.45.100).

14 (c) The amount necessary when added to the appropriations made by (a) and (b) of  
15 this section, estimated to be \$4,680,000, to result in a total appropriation of \$7,800,000 to the  
16 power cost equalization and rural electric capitalization fund (AS 42.45.100), is appropriated  
17 from the general fund to the power cost equalization and rural electric capitalization fund  
18 (AS 42.45.100).

19 \* **Sec. 12. RURAL ELECTRIFICATION REVOLVING LOAN FUND.** Notwithstanding  
20 AS 42.45.020(g), the balance of the rural electrification revolving loan fund (AS 42.45.020)  
21 on June 30, 2001, is appropriated to the Department of Community and Economic  
22 Development for the electrical emergencies program.

23 \* **Sec. 13. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget  
24 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2001 that  
25 were made from subfunds and accounts other than the operating general fund (state  
26 accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the  
27 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from  
28 the budget reserve fund to the subfunds and accounts from which they were transferred.

29 (b) If the unrestricted state revenue available for appropriation in fiscal year 2002 is  
30 insufficient to cover the general fund appropriations made for fiscal year 2002, the amount  
31 necessary to balance revenue and general fund appropriations is appropriated to the general

1 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

2 (c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX,  
3 sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, LANG  
4 for the fiscal year ending June 30, 2002, for investment management fees for the budget #1  
5 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

6 (d) The appropriations in (a) - (c) of this section are made under art. IX, sec. 17(c),  
7 Constitution of the State of Alaska.

8 \* **Sec. 14. CAPITAL PROJECT MATCHING GRANTS.** (a) Subject to the conditions set  
9 out in (c) of this section, the sum of \$1,698,680 is appropriated from the appropriate  
10 individual grant accounts in the unincorporated community capital project matching grant  
11 fund (AS 37.06.020) to the Department of Community and Economic Development for  
12 payment as grants under AS 37.06.020 to the following unincorporated communities in the  
13 amounts and for the purposes stated:

14	Akiachak	Capital projects and improvements	\$ 25,014
15	Arctic Village	Capital projects and improvements	51,290
16	Beaver	Capital projects and improvements	26,462
17	Central	Capital projects and improvements	112,533
18	Chistochina	Capital projects and improvements	25,000
19	Crooked Creek	Capital projects and improvements	24,999
20	Deltana	Capital projects and improvements	25,001
21	Dot Lake Services	Capital projects and improvements	25,001
22	Dot Lake Village	Capital projects and improvements	27,713
23	Four Mile Road	Capital projects and improvements	25,034
24	Gakona	Capital projects and improvements	141,958
25	Healy Lake	Capital projects and improvements	25,400
26	Kipnuk	Capital projects and improvements	24,999
27	Klukwan	Capital projects and improvements	26,072
28	Kongiganak	Capital projects and improvements	25,191
29	Lake Minchumina	Capital projects and improvements	53,184
30	McCarthy	Capital projects and improvements	54,431
31	Nelchina/Mendeltna	Capital projects and improvements	25,072

1	Nikolski	Capital projects and improvements	36,563
2	Northway	Capital projects and improvements	51,725
3	Oscarville	Capital projects and improvements	53,262
4	Paxson	Capital projects and improvements	157,189
5	Pitka's Point	Capital projects and improvements	25,000
6	Port Protection	Capital projects and improvements	51,346
7	Rampart	Capital projects and improvements	51,881
8	Red Devil	Capital projects and improvements	25,000
9	Silver Springs	Capital projects and improvements	25,035
10	Slana	Capital projects and improvements	24,999
11	Slana League	Capital projects and improvements	51,347
12	Sleetmute	Capital projects and improvements	25,127
13	Stevens Village	Capital projects and improvements	24,999
14	Stony River	Capital projects and improvements	26,729
15	Tatitlek	Capital projects and improvements	25,002
16	Tolsona	Capital projects and improvements	92,053
17	Tununak	Capital projects and improvements	51,756
18	Twin Hills	Capital projects and improvements	51,369
19	Venetie	Capital projects and improvements	53,935
20	Whale Pass	Capital projects and improvements	25,009
21	Wiseman	Capital projects and improvements	25,000

22 (b) Subject to the conditions set out in (c) of this section, the sum of \$1,547,831 is  
 23 appropriated from the appropriate individual grant accounts in the municipal capital project  
 24 matching grant fund (AS 37.06.010) to the Department of Community and Economic  
 25 Development for payment as grants under AS 37.06.010 to the following municipalities in the  
 26 amounts and for the purposes stated:

27	Akhiok	Capital projects and improvements	\$26,027
28	Akiak	Capital projects and improvements	25,657
29	Anaktuvuk Pass	Capital projects and improvements	37,322
30	Angoon	Capital projects and improvements	25,230
31	Anvik	Capital projects and improvements	25,000

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1	Atqasuk	Capital projects and improvements	31,298
2	Bettles	Capital projects and improvements	25,000
3	Buckland	Capital projects and improvements	23,873
4	Chefornak	Capital projects and improvements	25,000
5	Chevak	Capital projects and improvements	26,323
6	Coffman Cove	Capital projects and improvements	25,000
7	Deering	Capital projects and improvements	25,000
8	Diomedea	Capital projects and improvements	25,004
9	Eek	Capital projects and improvements	31,508
10	Ekwok	Capital projects and improvements	25,010
11	Fort Yukon	Capital projects and improvements	52,073
12	Galena	Capital projects and improvements	25,054
13	Gambell	Capital projects and improvements	25,000
14	Golovin	Capital projects and improvements	35,264
15	Hooper Bay	Capital projects and improvements	28,483
16	Kiana	Capital projects and improvements	25,000
17	Kobuk	Capital projects and improvements	25,000
18	Kotlik	Capital projects and improvements	30,000
19	Koyuk	Capital projects and improvements	25,808
20	Koyukuk	Capital projects and improvements	25,000
21	Kwethluk	Capital projects and improvements	25,219
22	Lower Kalskag	Capital projects and improvements	40,010
23	Marshall	Capital projects and improvements	25,001
24	Mountain Village	Capital projects and improvements	25,000
25	Napakiak	Capital projects and improvements	25,000
26	Nightmute	Capital projects and improvements	25,090
27	Nondalton	Capital projects and improvements	33,353
28	North Pole	Capital projects and improvements	39,428
29	North Slope Borough	Capital projects and improvements	71,683
30	Nuiqsut	Capital projects and improvements	31,310
31	Nunam Iqua	Capital projects and improvements	25,000

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1	Nunapitchuk	Capital projects and improvements	26,322
2	Old Harbor	Capital projects and improvements	25,004
3	Ouzinkie	Capital projects and improvements	25,000
4	Pilot Station	Capital projects and improvements	26,512
5	Platinum	Capital projects and improvements	26,659
6	Port Heiden	Capital projects and improvements	25,000
7	Port Lions	Capital projects and improvements	25,005
8	Quinhagak	Capital projects and improvements	25,000
9	Russian Mission	Capital projects and improvements	35,014
10	Shageluk	Capital projects and improvements	25,264
11	Shaktoolik	Capital projects and improvements	25,156
12	Shishmaref	Capital projects and improvements	51,388
13	Teller	Capital projects and improvements	25,000
14	Togiak	Capital projects and improvements	25,000
15	Upper Kalskag	Capital projects and improvements	52,412
16	Wainwright	Capital projects and improvements	25,000
17	White Mountain	Capital projects and improvements	25,067

UNINCORP

#1

18 (c) The appropriations made by (a) and (b) of this section are made contingent on the  
 19 grantee complying before July 1, 2002, with the requirements, other than deadlines, set out in  
 20 AS 37.06.

21 \* **Sec. 15.** HOUSE DISTRICT 1. The sum of \$1,000,000 is appropriated from the general  
 22 fund to the Department of Community and Economic Development for payment as a grant  
 23 under AS 37.05.315 to the Ketchikan Gateway Borough as a match for federal funds of  
 24 \$12,000,000 and with a local match of \$1,500,000 for Ketchikan shipyard development.

25 \* **Sec. 16.** ALYESKA SETTLEMENT FUND. (a) The unappropriated and unobligated  
 26 balance of the income accrued during the fiscal year ending June 30, 2001, on money in the  
 27 Alyeska settlement fund is appropriated to the Department of Transportation and Public  
 28 Facilities for construction of a road from Cordova to Shepard Point, the construction of oil  
 29 spill response equipment storage facilities, and the acquisition of oil spill response equipment  
 30 for prepositioning at Shepard Point.

31 (b) In this section, "Alyeska settlement fund" means the trust fund established in the

1 state treasury for the purpose of receiving, holding, and disbursing the settlement proceeds  
2 received by the state under the Agreement and Consent Decree in In Re: The Exxon Valdez,  
3 United States District Court, District of Alaska, Case No. A92-175 Civil, decree entered  
4 November 25, 1992.

5 \* **Sec. 17. EXXON VALDEZ OIL SPILL RESTORATION FUND.** (a) The legislature  
6 finds that

7 (1) as a result of the judgment entered by the United States District Court in  
8 the criminal case United States of America v. Exxon Shipping Company and Exxon  
9 Corporation, No. A90-015 CR, the state received \$50,000,000 in restitution "to be used by the  
10 State of Alaska . . . exclusively for restoration projects, within the State of Alaska, relating to  
11 the 'Exxon Valdez' oil spill";

12 (2) the money received by the state in restitution is held in the Exxon Valdez  
13 oil spill restoration fund, established by the Department of Revenue to implement the  
14 judgment; and

15 (3) the appropriations in (b) - (d) of this section are made in order to achieve  
16 the purposes in the court's restitution order.

17 (b) The sum of \$646,000 is appropriated from the income accrued during the fiscal  
18 year ending June 30, 2001, on the Exxon Valdez oil spill restoration fund described in (a) of  
19 this section to the Department of Military and Veterans' Affairs for payment as a grant under  
20 AS 37.05.316 to the Marine Exchange of Alaska, Inc., for development of a web-based  
21 emergency prevention and response system that includes a vessel location system, an e-mail-  
22 based emergency communications system, and a marine emergency logistics and services  
23 database for each port in Alaska.

24 (c) The sum of \$20,000 is appropriated from the income accrued during the fiscal  
25 year ending June 30, 2001, on the Exxon Valdez oil spill restoration fund described in (a) of  
26 this section to the Department of Military and Veterans' Affairs for payment as a grant under  
27 AS 37.05.316 to Cordova District Fishermen United for establishment of a weather station on  
28 Grass Island in the Copper River Delta.

29 (d) The unappropriated and unobligated balance of the income accrued during the  
30 fiscal year ending June 30, 2001, on the Exxon Valdez oil spill restoration fund described in  
31 (a) of this section that remains after the appropriations made in (b) and (c) of this section is

1 appropriated to the Department of Transportation and Public Facilities for construction of a  
2 road from Cordova to Shepard Point, the construction of oil spill response equipment storage  
3 facilities, and the acquisition of oil spill response equipment for prepositioning at Shepard  
4 Point.

5 \* **Sec. 18. STUDIES FOR NORTH DENALI ACCESS ROUTE.** (a) The sum of \$330,000  
6 is appropriated from the general fund as state matching money for federal funds authorized in  
7 P.L. 105 - 178, sec. 1602, item 1494, to the Department of Transportation and Public  
8 Facilities for an environmental analysis and other necessary studies for the northern access  
9 into Denali National Park and Preserve.

10 (b) The sum of \$1,320,000 is appropriated from federal receipts to the Department of  
11 Transportation and Public Facilities for planning, reconnaissance, and environmental analysis  
12 for a proposed northern access into Denali National Park and Preserve.

13 \* **Sec. 19. DEPARTMENT OF ENVIRONMENTAL CONSERVATION.** (a) Section 100,  
14 ch. 2, FSSLA 1999, page 46, lines 11 - 12, is amended to read:

15 ALLOCATIONS

16 Homer East Trunk/ 441,000  
17 Beluga Lift Station  
18 Upgrade and East End  
19 Road Sewer Main Extension  
20 and Infiltration and Inflow  
21 Study (ED 7 - 9)

DEC  
#2

22 (b) Section 82, ch. 100, SLA 1997, page 50, lines 37 - 38, as amended by sec. 49(c),  
23 ch. 2, FSSLA 1999, is amended to read:

24 \* ALLOCATIONS

25 Unalaska - Wastewater 1,400,000  
26 Treatment Plant Upgrade  
27 and Water Compliance  
28 Projects, and Landfill,  
29 Phase I Development, and  
30 Water and Sewer  
31 Improvements (ED40)

amendment reads  
"pg 24 lines 18-26"  
not necessary per  
Terry C

1 \* Sec. 20. OFFICE OF THE GOVERNOR. (a) The sum of \$16,650,000 in federal receipts  
2 that the state receives for the implementation of the Pacific Salmon Treaty is appropriated as  
3 follows:

7  
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4 (1) the sum of \$9,990,000 is appropriated to the Office of the Governor for  
5 projects identified by the stakeholders' panel to provide economic adjustment assistance to  
6 salmon fishermen east of Cape Suckling;

7 (2) the sum of \$6,660,000 is appropriated to the Office of the Governor for  
8 salmon habitat restoration, salmon stock enhancement, and salmon research, including the  
9 construction of salmon research and related facilities, east of Cape Suckling.

10 (b) The appropriations made by this section do not include \$1,000,000 authorized by  
11 the United States Congress for the Metlakatla Hatchery or \$350,000 authorized by the  
12 Congress for the Crystal Lake Hatchery, to the City of Petersburg.

13 \* Sec. 21. MUNICIPALITY OF ANCHORAGE. (a) Subject to (b) of this section, the sum  
14 of \$4,000,000 is appropriated from the general fund to the Department of Community and  
15 Economic Development for payment as a grant under AS 37.05.315 to the Municipality of  
16 Anchorage for the maintenance of and safety upgrades to highways, roads, and streets. In this  
17 subsection, "maintenance" has the meaning given in AS 19.45.001(10).

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#2

18 (b) The appropriation made by (a) of this section is conditioned on the Municipality  
19 of Anchorage matching the appropriation with \$1,000,000.

20 \* Sec. 22. JUDICIAL COUNCIL. The unexpended and unobligated balance on June 30,  
21 2001, not to exceed \$39,200, of the appropriation made in sec. 1, ch. 133, SLA 2000, page 32,  
22 line 6 (Judicial Council - \$769,300) is reappropriated to the Judicial Council for a  
23 comprehensive criminal justice process study for the fiscal year ending June 30, 2002.

24 \* Sec. 23. LAPSE PROVISIONS. (a) The appropriations made by secs. 3, 4, 6, and 11 of  
25 this Act are for capitalization of funds and do not lapse.

GOV#4

26 (b) The appropriations made by secs. 7 - 9, 12, 16 - 18, and 20 of this Act are for  
27 capital projects and lapse under AS 37.25.020.

28 \* Sec. 24. RETROACTIVITY. The appropriation made by sec. 1, page 19, lines 22 - 25, of  
29 this Act is retroactive to May 15, 2001

DNR  
#4

30 \* Sec. 25. The appropriation made by sec. 1, page 19, lines 22 - 25, and sec. 24 of this Act  
31 take effect immediately under AS 01.10.070(c).

1 \* Sec. 26. Section 12 of this Act takes effect June 30, 2001.

2 \* Sec. 27. Except as provided in secs. 25 and 26 of this Act, this Act takes effect July 1,  
3 2001.



Official Business

# Alaska State Senate

## Senate Finance Committee

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

### FAX COVER SHEET

DATE: 4/27 TIME: 11:55 pm

TO: Legal

NUMBER OF PAGES, INCLUDING COVER SHEET: 21

FROM: MINDY ROWLAND  
SENATE FINANCE COMMITTEE SECRETARY  
PHONE: 465-4935  
FAX: 465-2187

NOTES: SB 29

adopted amendments

Thx

Mindy

ADM #1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Administration

ADD

Project Title: Payroll and Accounting System Replacement Analysis (ED 99)

<u>Fund Source</u>	<u>Amount</u>
General Fund	400,000

Explanation:

Funding this project will enable the department to analyze the remaining viability and begin replacement planning for two statewide mission-critical computer systems: payroll and accounting. Both are mature from a system development life cycle standpoint, and they are showing the signs of that maturity. The technology used is no longer being taught in colleges. As a result, we are having difficulty finding qualified personnel to support the systems.

These systems are used by all three branches of government. They are key elements to the State's operation and accountability. Failure of either the payroll or accounting function would have widespread and devastating impacts on every program administered by the State of Alaska. Replacement analysis must begin long before steps are taken actually to replace these systems. Even if we begin in FY 02, the earliest possible replacement would be three years later when our accounting system turns 20 years old.

Postponing this inevitable task is irresponsible. Strategic planning now can prevent emergency steps five years from now which will ultimately cost more money.

ADM #2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Jeffman, Cison

Department of Administration

**ADD**

Project Title: Upgrade Internet and Intranet, and Implement New Technology

<u>Fund Source</u>	<u>Amount</u>
Info Svcs Fund	539,900

Explanation:

If this project is not funded the impact to the state would be:

- Business and private users who access State of Alaska web sites to conduct E-Business will experience service degradation due to limitations of the system as it is today.
- Agencies will continue to have problems deploying new or upgraded applications due to the limitations of the system as it is today.
- Agencies at remote sites with limited or no WAN service would continue to experience lengthy telecommunications outages.
- Agencies will not be able to take advantage of a much higher throughput and increased network performance. This will affect workflow processes and how the public is served.
- Potential savings from technologies such as Voice Over IP will be non-existent.
- Some upgrades that are a part of this project may be necessary if the state enters into a telecommunications partnership with private industry (Telecomm RFP).

ADM#3

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Administration

ADD

Project Title: State-Owned Buildings Valuation Project (ED 99)

<u>Fund Source</u>	<u>Amount</u>
General Fund	60,000

Explanation:

Funding would provide for a consultant to devise a methodology to enable the state to recreate historical costs of state owned buildings. The historical costs of state-owned buildings is a missing element necessary for presenting these assets in accordance with generally accepted accounting principles. This would be solved with appraisals of current values regressed back to the year of acquisition. Solving this problem not only corrects the current financial statements, but would also provide the basis for presenting them in accordance with GASB 34 requirements which go into effect for FY 02.

This project would eliminate the only problem preventing the State of Alaska from obtaining a clean audit opinion of our financial statements.

ADM#4  
as amended

AMENDMENT

Offered in Senate Finance  
TO: CS SB 29(FIN)

By: Senators Hoffman, Olson

Department of Administration  
ADD

Project Title: Anchorage Pioneer Home- ventilation and humidification  
System Emergency Repair

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,000.0

Department of Education and Early Development  
ADD

Project Title: Yuut Elitnaurviat (People's Learning Center) Phase I

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,000.0

Department of Health and Social Services  
ADD

Project Title: Alaska Psychiatric Institute Replacement

<u>Fund Source</u>	<u>Amount</u>
<del>General Funds</del> Lease Bond	<del>\$36,550.0</del> amount to reflect appropriation in HB 76

Project Title: Developmental Disabilities System Reform Initiative

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$750.0

Department of ~~Revenue~~  
ADD

Commerce & Economic Development  
Project Title: Lime Village Power system rehabilitation

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$40.0

Department of Transportation and Public Facilities

ADD

Project Title: Tatitlek Small Boat Harbor project completion

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$2,000.0

Project Title: Dillingham all Tides Cargo Dock

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$500.0

Project Title: Juneau International Airport Roof Repair

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$400.0

Project Title: Delta Junction Municipal Airport improvement

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$250.0

Project Title: Illiamna-Williamsport - File Bay Road

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$8,600.0

Project Title: Sand Point Harbor Access Road

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$2,440.0

University of Alaska

ADD

Project Title: University of Alaska Southeast – Juneau Classrooms, Phase II

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$2,500.0

ADM#4

AMENDMENT

Offered in Senate Finance  
TO: CS SB 29(FIN)

By: Senators Hoffman, Olson

Department of Administration  
ADD

Project Title: Anchorage Pioneer Home- ventilation and humidification  
System Emergency Repair

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,000.0

Department of Education and Early Development  
ADD

Project Title: Yuut Elitnaurviat (People's Learning Center) Phase I

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,000.0

Department of Health and Social Services  
ADD

Project Title: Alaska Psychiatric Institute Replacement

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$36,550.0

Project Title: Developmental Disabilities System Reform Initiative

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$750.0

Department of Revenue  
ADD

Project Title: Lime Village Power system rehabilitation

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$40.0

Department of Transportation and Public Facilities

**ADD**

Project Title: Tatitlek Small Boat Harbor project completion

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$2,000.0

Project Title: Dillingham all Tides Cargo Dock

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$500.0

Project Title: Juneau International Airport Roof Repair

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$400.0

Project Title: Delta Junction Municipal Airport improvement

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$250.0

Project Title: Illiamna-Williamsport - Pile Bay Road

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$8,600.0

Project Title: Sand Point Harbor Access Road

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$2,440.0

University of Alaska

**ADD**

Project Title: University of Alaska Southeast - Juneau Classrooms, Phase II

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$2,500.0

C & ED #1

AMENDMENT

Offered in Senate Finance  
To: SCS CS HB 103 (FIN)

Offered By: Senator Austerman  
& Sen. Hoffman  
DCEJ

Grants to Named Recipients AS 32.05.316

**ADD**

Aleut International Association Grant

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$25,000

Explanation:

The Aleut International Association (AIA) was formed to guide the process of re-establishing cultural ties between the Aleuts here in Alaska and the Russian Aleuts, who live primarily on the Commander Islands in Russia.

In addition to reuniting ties between the Aleut people, the AIA was established to address threats to the Aleut lifestyle including pressures on natural resources.

This \$25,000 would support part time staff in Alaska and Russia to undertake further program development.

# Aleutian/Pribilof Islands Association, Inc.

201 E. 3rd Avenue  
Anchorage, Alaska 99501  
Phone (907) 276-2700  
Fax (907) 279-4351

March 6, 2001

Senator Drué Pearce  
State Capitol, Room 119  
Juneau, Alaska 99801

RE: Aleut International Association

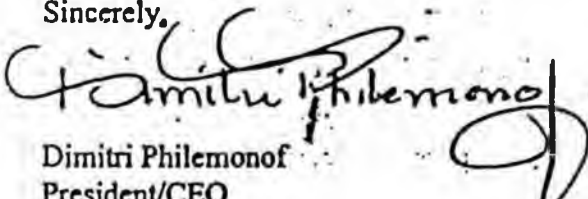
Dear Senator Pearce:

You will recall our meeting during the visit of Madeline Albright in 1999. At that time we discussed the efforts of my organization, the Aleutian Pribilof Islands Association (A/PIA), to serve as an incubator for the Aleut International Association (AIA). The AIA was formed to guide the process of re-establishing cultural ties between the Aleuts here in Alaska, and the Russian Aleuts, who live primarily on the Commander Islands in Russia.

Aleuts living in Russia are descended from Alaskan Aleuts, who were transplanted by the Russian American Company to hunt sea mammals at the turn of the 19<sup>th</sup> Century. They never made it back home. In addition to reuniting ties between our people, AIA was formed to address threats to the Aleut lifestyle including pressures on natural resources. The AIA also provides Aleut representation on the Arctic Council.

When we last met I greatly appreciated your encouragement and your offer of assistance in seeking funding for this young organization. I am now writing to ask for your assistance in these efforts. We are seeking funding in the sum of approximately \$25,000.00 to support part time staff persons in Alaska and Russia and help to undertake further program development. Perhaps you would be available to meet and discuss this in greater detail. Any guidance you could provide would be greatly appreciated. If you have any questions please contact myself or Mike Brubaker at 222-4218. Thank you for your consideration.

Sincerely,

  
Dimitri Philemonof  
President/CEO

cc: Governor Tony Knowles  
Representative Carl Moses

## MEMORANDUM

**DATE:** March 19, 2001  
**TO:** Senator: Pete Kelly  
**FROM:** Senator Austerman  
**SUBJ:** Aleut International Association

Pete,

As you can see this original request came to Senator Drew ~~W~~<sup>W</sup> Pearce. She thought it was worth it and has asked me to pursue the funding request for the \$25,000.

Having lived all of my life around the Aleut and Alutiq people, I think it is a good idea and wish to work it into the capitol budget. Any thoughts?

**C&ED#2**

22-GS1050F.4  
Cramer  
4/27/01

DCED

Grants to named recipients  
(AS 37 05.316)

**AMENDMENT**

OFFERED IN THE SENATE

TO: Capital Budget

by Sen Green /  
Sen. Theriault

1 Page 4, following line 33:

2 Insert

	"APPROPRIATION	GENERAL
	ITEMS	FUND
3		
4		
5	250,000	250,000
6		
7		

8

9 Page 5, following line 15:

10 Insert

	"APPROPRIATION	GENERAL
	ITEMS	FUND
11		
12		
13	750,000	750,000
14		
15		
16		

COR #1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

Department of Corrections

**DELETE**

Project Title: Replacement and Repair of Security Systems, and Life and Safety Equipment (ED 99)

<u>Fund Source</u>	<u>Amount</u>
General Fund	(\$250,000)

**ADD**

Project Title: Replacement and Repair of Security Systems, and Life and Safety Equipment

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$500,000

Explanation:

This project funds the annual replacement of essential security, life and safety, medical and roads and grounds maintenance equipment throughout all work sites in the agency that are old, outdated, and not capable of providing the needed operating support to the correctional programs. The Agency has approximately \$16.5 million in state-owned equipment assets. This project funds the replacement of antiquated capital equipment at institutions across the state. All institutions operate 7 days a week, 24 hours a day, this equipment supports life, health, and safety needs of approximately 1 million man-days of prisoner care. Their sustained use requires routine replacement of old and worn out equipment every fiscal year. Without this full allotment of equipment funds, reliable support equipment for institution communication, facility maintenance, video supervision systems, and food storage and delivery systems, and medical/dental equipment, etc., will be diminished.

COR#2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

Department of Corrections

**DELETE**

Project Title: Correctional Institutions Roof Repairs and Replacement (ED 99)

<u>Fund Source</u>	<u>Amount</u>
General Fund	(\$400,000)

**ADD**

Project Title: Correctional Institutions Roof Repairs and Replacement

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$2,090,000

Explanation:

This project funds the review, repair and replacement of building roofs at the Lemon Creek, Wildwood, Fairbanks, Cook Inlet, Yukon-Kuskokwim, and Combined Hiland Mountain Correctional Centers. These roofs are in immediate need of repair and cannot be deferred further without seriously jeopardizing security and safety of institutional staff and prisoners and increase repair costs. These roofs can no longer be maintained with normal in-house techniques.

## AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Huffman Olson

Department of Corrections

### **DELETE**

Project Title: Facility Maintenance, Repair, Renewal, Replacement and Renovation (ED 99)

<u>Fund Source</u>	<u>Amount</u>
General Fund	(\$600,000)

### **ADD**

Project Title: Facility Maintenance, Repair, Renewal, Replacement and Renovation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$1,000,000

### Explanation:

The Agency is responsible for maintaining 112 state-owned buildings (over 1.1 million square feet and \$324.3 million in replacement value) across the state. A majority of these correctional center buildings are over 20 years old and 10% exceeding 40 years of age. Funding appropriated for this request will be allocated towards addressing essential security, health, and life/safety maintenance projects that require immediate repairs to enable continued support for approximately 1 million man-days of prisoner coverage. Without these funds, critical repairs to control rooms, HVAC systems, flooring and carpeting, electrical systems, water delivery and sewer drainage systems, security doors and locking systems, and structural repairs will be greatly diminished and could jeopardize the safety and security of staff and inmates at correctional centers. The Agency currently has over \$22.6 million (Reference Alaska State Legislature/Deferred Maintenance Task Force Report dated January 10, 1998) in deferred maintenance that needs addressing, this project only addresses the most immediate essentials of these repair needs. Maintenance to just keep these projects going is getting impossible and most cannot support further maintenance efforts.

E+ED#1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Education and Early Development

Project Title: School Construction

ADD

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$69,124,629

Priority	School District	Project Name	State Share
1	Southwest Region	Togiak School Replacement	\$29,182,163
2	Bering Strait	Golovin School Phase III	\$9,888,192
3	Bering Strait	Koyuk School K-12 Replacement	\$11,660,343
4	Yupiit	Tuluksak School Improvement	\$18,393,931
		Total	\$69,124,629

Project Title: Major Maintenance

ADD

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$58,145,522

See Attached List

## FY2002 Major Maintenance List

Priority	School District	Project Name	State Share
1	Petersburg City	Facia/Soffit Repair/Replacement Recovery Of Funds	\$116,236
2	Yukon-Koyukuk	Nulato Structural Repairs	\$314,387
3	Bering Strait	Shishmaref School Roof Replacement & Renovation, Phase III	\$8,342,525
4	Iditarod Area	Blackwell School Heating Renovation/Site Repair	\$173,754
5	Sitka City Borough	Blatchley Exterior Renovation/Repair	\$346,500
6	Chatham	Angoon Elementary School Major Maintenance	\$2,066,257
7	Skagway City	Skagway Major Maintenance	\$35,598
8	Yupitit	Akiak School Repairs	\$177,571
9	Pribilof Island	St. George School Remodel	\$4,513,164
10	Galena	Project Education Food Service Renovation	\$261,806
11	Southwest Region	Clark's Point School Generator Building	\$35,989
12	Ketchikan	Schoenbar Renovation	\$4,891,992
13	Southwest Region	Koliganek School Improvement	\$451,993
14	Juneau City Borough	Juneau Douglas High School Renovation/ADA Upgrade	\$9,097,138
15	Southwest Region	Ekwok, Koliganek, Togiak Schools Heating System Upgrade	\$122,256
16	Hoonah City	Hoonah Swimming Pool Sprinkler System	\$220,476
17	Galena	High School Remodel	\$167,846
18	Kenai Peninsula	McNeil Canyon Replace Septic System	\$171,500
19	Kake City	Kake High School Renovation Phase II	\$175,065
20	Chatham	Angoon High School Major Maintenance	\$1,730,507
21	North Slope Borough	Tikigaq School Renovation	\$3,675,502
22	Tanana City	Tanana Kitchen Renovation	\$438,539
23	Wrangell City	Wrangell Elementary Schools Renovation	\$1,129,238
24	Lower Yukon	Emmonak Mechanical System Upgrade	\$574,885
25	Lower Yukon	Alakanuk Mechanical System Upgrade	\$899,740
26	Iditarod Area	Takotna Community School Water Project	\$192,374
27	Anchorage	Service High School Phase I Renovation	\$4,998,000
28	Kenai Peninsula	Seward Middle School Gym Reroof	\$278,275
29	Iditarod Area	Innoko River School Bathroom, Shower & Underfloor Damage Repairs	\$46,746
30	Iditarod Area	McGrath School Heating Design, Boiler Replacement & Repairs	\$235,200
31	Kenai Peninsula	Kenai Central High School Reinsulate Exterior	\$385,610
32	Alaska Gateway	Tok Multipurpose Recreational Complex Renovation Project	\$961,612
33	Delta/Greely	Fort Greely Utility Conversion	\$2,054,852
34	Iditarod Area	Holy Cross School Bathroom & Shower Deterioration	\$47,530

## FY2002 Major Maintenance List

<b>Priority</b>	<b>School District</b>	<b>Project Name</b>	<b>State Share</b>
35	Wrangell City	Wrangell Middle School Renovation	\$164,522
36	Sitka City Borough	Blatchley Domestic Water System Upgrade	\$667,356
37	Skagway City	Skagway Roof Replacement	\$174,613
38	Mat-Su Borough	Fire Alarm Systems, 5 Schools	\$638,647
39	Fairbanks	Districtwide Fire Protection System Upgrades	\$1,193,832
40	Yakutat City	Yakutat High School Gymnasium Structural Repair	\$70,981
41	Yukon-Koyukuk	Kaltag School Renovation	\$2,418,052
42	Mat-Su Borough	Septic System Upgrade, Colony High School	\$164,039
43	Wrangell City	Wrangell Elementary School & High School Roof & Exterior Repairs	\$101,216
44	Northwest Arctic	Shungnak Improvements Phase II	\$2,740,522
45	Dillingham City	Elementary School Weatherization	\$105,418
46	Kuspuk	Chuathbaluk Crow Village Sam School Sewage System Replacement	\$375,661

E+ED#2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

Department of Education and Early Development

**ADD**

Project Title: Mt. Edgecumbe High School Classroom and Fieldhouse Repair and Renovation (ED 2)

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$150,000

Explanation:

This project addresses life safety code compliance, American's with Disabilities Act (ADA) compliance, and major maintenance and renovation for the classroom and field house building at Mt. Edgecumbe High School.

Replacing and certifying fire alarm systems, and reconstructing the wood spectator-seating platforms with 1-hour rated fire suppression construction are critical safety concerns and necessary to comply with the fire code.

Essential improvements required under American's with Disabilities Act include installation of ramps to the athletic floor and an elevator to access classrooms on the second floor, and modifications to restrooms.

E+ED #3

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Education and Early Development

Project Title: Head Start Health and Safety Repairs (ED 99)

**DELETE**

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$200,000

**ADD**

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$500,000

Explanation:

Alaska Head Start operates programs in 100 communities statewide. These programs are required to meet state health and safety standards, as well as federal performance standards. Improvements necessary to meet these standards have included replacing windows, stoves, sinks, fire extinguishers, sprinkler systems, carpets, wiring, insulation, etc. The operating budgets of these Head Start programs are generally too lean to include such repairs.

DEC #1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Kelly

Department of Environmental Conservation

**DELETE**

Project Title: Village Safe Water Projects with Environmental Protection Agency (EPA)  
Funding

**ADD**

Project Title: Village Safe Water Projects

Explanation:

Title change to reflect consolidation of federal fund sources (EPA and RDA)

DEC #2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Kelly

**Add a new section to read:**

\*Sec. \_\_. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. (a)  
Section 100, ch. 2, FSSLA 1999, page 46, lines 11 – 12, is amended to read:

	Allocations
Homer East Trunk/Beluga Lift	441,000
Station Upgrade <u>and East End Road</u> <u>Sewer Main Extension</u> <u>and Infiltration and Inflow</u> <u>Study</u> (ED 7-9)	

(b) Section 82, ch. 100, SLA 1997, page 50, lines 37-38, as amended by sec. 49(c), ch. 2, FSSLA 1999, page 24, lines 18-26, is amended to read:

	Allocations
Unalaska – Wastewater Treatment Plant Upgrade and Water Compliance Projects and Landfill, [and] Phase I Development <u>and Water and Sewer</u> <u>Improvements</u> (ED 40)	1,400,000

DEC #3

DEC

AMENDMENT

OFFERED IN SENATE FINANCE  
TO: TO: CS SB 29(FIN) Version F

BY: SENATOR LEMAN

Page 7, Lines 4-6

DELETE

Oil and Gas Transportation:  
Aging Infrastructure Issues

APPROPRIATION  
[\$500,000]

Other Funds  
[\$500,000]

JUSTIFICATION: This \$500K is slated for a duplicative effort by DEC to review what industry is already doing on its own. The information from industry is readily available for DEC's review. In addition to the information being available for review, the U.S. Coast Guard may be doing a similar risk analysis. This is simply a duplication of effort and is not warranted.

F4G#1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

Department of Fish and Game

**DELETE**

Project Title: Vessel and Aircraft Repair, Maintenance, and Replacement (ED 99)

<u>Fund Source</u>	<u>Amount</u>
General Fund	(450,000)

**ADD**

Project Title: Vessel and Aircraft Repair, Maintenance, and Replacement

<u>Fund Source</u>	<u>Amount</u>
General Fund	600,000

Explanation:

This project funds major maintenance work on the department's research vessels and aircraft. The fishery monitoring and stock assessment programs carried out by these vessels and aircraft are critical to the department's ability to meet its constitutional mandate to manage the state's fishery resources for sustained yield. Regular maintenance and repair is also critical to the health and safety of the skippers and crew. Commercial fishing is the state's largest private sector employer.

F+G#2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

Department of Fish and Game

**DELETE**

Project Title: Dock Repairs, Maintenance & Replacement Phase 2 (ED 40)

<u>Fund Source</u>	<u>Amount</u>
General Fund	(125,000)

**ADD**

Project Title: Dock Repairs, Maintenance & Replacement Phase 2

<u>Fund Source</u>	<u>Amount</u>
General Fund	300,000

Explanation:

The department has identified dock repair work at its facilities in King Salmon, Cordova and Petersburg. Full phase II funding is needed to complete the King Salmon project and begin work at Cordova. Without full funding, the department will be unable to do the preliminary work at Cordova during the 2001 season, and will lose the 2002 construction season to complete the project.

F&G#3

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Fish and Game

**DELETE**

Project Title: Statewide Facilities Repair, Maintenance, and Replacement (ED 99)

<u>Fund Source</u>	<u>Amount</u>
General Fund	(300,000)

**ADD**

Project Title: Statewide Facilities Repair, Maintenance, and Replacement

<u>Fund Source</u>	<u>Amount</u>
General Fund	500,000

Explanation:

The department has employees in over 40 locations around the state. Facilities include offices, bunkhouses, warehouses, laboratories, workshops, cabins and other structures vital to the mission of the department. Many projects involve life-health-safety issues. Identified deferred maintenance projects total over \$4 million. This request represents only a fraction of that amount.

GOV #1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Office of the Governor

Delete

Americans with Disabilities Compliance Projects

<u>Fund Source</u>	<u>Amount</u>
General Funds	(250,000)

Add

Americans with Disabilities Compliance Projects

<u>Fund Source</u>	<u>Amount</u>
General Funds	500,000

Explanation:

This project continues the removal of physical barriers to persons with disabilities within state-owned facilities as required by Title II of the Americans with Disabilities Act, Public Law 101-336. Funding covers the cost of design, project administration, and construction. Aside from the legal requirements, removal of physical barriers will negate the need for temporary program modifications that are currently required of the facilities' occupants. OMB allocates available funding to the Department of Transportation (DOT) for state facility ADA compliance projects based upon DOT's prioritized project list. The requested FY2002 funds will continue work on the Wood Center in Fairbanks.

GOV#2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

**Add a new section to read:**

\*Sec. \_\_\_\_ . OFFICE OF THE GOVERNOR. The sum of \$600,000 is appropriated from the lapsing general fund balance of the appropriation made in sec. 1, ch. 133, SLA 2000, page 13, line 29, and allocated on lines 30-31 (public assistance-Alaska temporary assistance program-\$66,112,800), to the Office of the Governor, division of elections, for expansion of the AccuVote elections system.

Note: This section needs to be added to the capital project lapse provision.

Explanation:

This project would fund the purchase of 44 AccuVote units and essential components to provide early voting units where needed, additional units for split precincts, and automate an additional 23 hand-count precincts, for a total 302 electronic AccuVote tabulation precincts.

Specific costs to purchase the 44 additional AccuVote units are:

AccuVote tabulation units:	\$226,600
AccuVote Carrying Cases:	4,180
AccuVote Ballot Boxes	49,200
Memory Cards, 132K	9,500
AccuVote Batteries	2,775
Shipping Costs	<u>6,388</u>
Total	\$298,643

The following is the planned unit distribution by regional office, and the listing of precincts that will be converted from hand-count to electronic tabulation:

**Region I: (6)**

Converted from Hand Count to Accu-Vote (4)

4-Cooper Landing, Gustavus, Thorne Bay and Yakutat

Additional Units

1-Early Voting

1-back up or spare

**Region II: (13)**

10-new accu-votes to put in over-crowded precincts in Anchorage.

2-back up or spares  
1-Early Voting

**Region III: (7)**

Converted from Hand Count to Accu-Vote (2)

2-Kenny Lake and Nenana

Additional Units

2- in Fairbanks due to over-crowded precincts

1-Early Voting

1-back up for Valdez

1-back up or spare

**Region IV: (18)**

Converted from Hand Count to Accu-Vote (17)

17-Noorvik, Pt. Hope, Selawik, Wainwright, Chevak, Emmonak, Hooper Bay, Mtn. Village, Savoonga, Unalakleet, Kwethluk, Togiak, King Cove, King Salmon, Naknek, Sand Pt. and St. Paul.

Additional Units

1-Early Voting

GOV #3

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Q/Sen

**Add a new section to read:**

\*Sec. \_\_\_\_ . OFFICE OF THE GOVERNOR. The sum of \$298,600 is appropriated from the lapsing general fund balance of the appropriation made in sec. 1, ch. 133, SLA 2000, page 13, line 29, and allocated on lines 30-31 (public assistance-Alaska temporary assistance program-\$66,112,800), to the Office of the Governor, division of elections, for expansion of the AccuVote elections system.

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1-back up or spare

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2-back up or spares  
1-Early Voting

**Region III: (7)**

Converted from Hand Count to Accu-Vote (2)

2-Kenny Lake and Nenana

Additional Units

2- in Fairbanks due to over-crowded precincts

1-Early Voting

1-back up for Valdez

1-back up or spare

**Region IV: (18)**

Converted from Hand Count to Accu-Vote (17)

17-Noorvik, Pt. Hope, Selawik, Wainwright, Chevak, Emmonak, Hooper Bay, Mtn. Village, Savoonga, Unalakleet, Kwethluk, Togiak, King Cove, King Salmon, Naknek, Sand Pt. and St. Paul.

Additional Units

1-Early Voting

GOV #4

AMENDMENT

Sen. Kelly

OFFERED IN THE SENATE

To The Capital Budget

\* Section A. OFFICE OF THE GOVERNOR. (a) The sum of \$16,650,000 in federal receipts

That the state receives for the implementation of the Pacific Salmon Treaty is appropriated as follows

(1) The sum of \$9,990,000 is appropriated to the Office of the Governor for projects identified by the stakeholder's panel to provide economic adjustment assistance to salmon fishermen east of Cape Suckling;

(2) The sum of \$6,660,000 is appropriated to the Office of the Governor for salmon habitat restoration, salmon stock enhancement, and salmon research, including the construction of salmon research and related facilities, east of Cape Suckling.

(b) The appropriations made by this section do not include \$1,000,000 authorized by the United States Congress for the Metlakatla Hatchery or \$350,000 authorized by the Congress for the Crystal Lake Hatchery, to the city of Petersburg.

\* Sec. B. The appropriations made by section A of this Act lapse June 30, 2006.

\* Sec. C. Section A of this Act takes effect July 1, 2001.

Reduce the amount appropriated to the Office of the Governor for the Pacific Salmon Treaty in the " numbers portion" of the capital budget to conform to this amendment.

H 455 # 1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

Department of Health and Social Services

**ADD**

Project Title: Deferred Maintenance, Renewal, Replacement and Equipment

<u>Fund Source</u>	<u>Amount</u>
General Fund	637,000

Explanation:

Presently the Department of Health and Social Services has critical deferred maintenance needs, with 166 identified projects at cost of over \$16 million dollars. The need was documented by building conditions audits. The Committee Substitute for SB29 funds \$363.0 out of a \$1,000.0 request, which is only 2% of the need.

There is an urgent need for deferred maintenance projects for the Department's 35 buildings, including the 8 facilities that are used 24 hours a day. Without these deferred maintenance projects, the Department's buildings will continue to deteriorate. Urgent repairs and deferred maintenance cannot be delayed further without seriously affecting the State's investment in facilities.

For example, with the amount of funding proposed in Committee Substitute for CS29, the Department would not be able to:

- replace pipes in the kitchen of its McLaughlin Youth Facility. The pipes have corroded from age and now affect water quality. When the pipe joints begin to fail, the facility will be subject to water damage.
- make repairs to the siding at the youth facility in Bethel. The siding is no longer properly attached or finished. Without repair, weather will begin to deteriorate the siding and parts of it may fall off.

HSS#2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

Department of Health and Social Services

**ADD**

Project Title: Residential Child Care Facility Capital Needs Assessment and Grant Program (ED 99)

<u>Fund Source</u>	<u>Amount</u>
General Fund	150,200
AHFC Dividend	349,800

Explanation:

The Department, through 21 grantees (see list below), currently provides residential care services for youth using 29 facilities. Grantees are located in local communities and need to have safe facilities for our kids. Many facilities that provide these residential services, particularly in rural areas, are in extremely poor condition and in need of significant repairs, such as replacement of rotten structural members. The continued increase in the need for residential care programs of all levels necessitates the ability to fund repair projects in order to enable existing providers to continue services.

This request will fund a capital needs assessment for approximately 29 facilities statewide that provide all levels of care. Approximately \$50.0 will be used for the assessment, with the balance used for repairs.

Current List of Residential Child Care Grantees:

- | <u>Grantee</u>                                    | <u>Grantee</u>   | <u>Grantee</u>                       |
|---|--|--------------------------------------|
| • Alaska Baptist Family Services                  | • Juneau Youth Services, Inc.                                | • Presbyterian Hospitality House     |
| • Alaska Children's Services, Inc.                | • Kenai Peninsula Community Care Center                      | • Residential Youth Care, Inc.       |
| • Alaska Youth and Parent Foundation              | • Kids Are People, Inc.                                      | • Safe & Fear-Free Environment, Inc. |
| • Anchorage Center for Families                   | • Kodiak Youth Services Center                               | • Sitka Youth Home                   |
| • Association of Village Council Presidents, Inc. | • Mat-Su Community Mental Health Services d/b/a Life Quest   | • Fairbanks Native Association       |
| • Bethel Group Home, Inc.                         | • Nome Receiving Home  | • Family Centered Services of Alaska |
| • Booth Memorial Youth and Family Services        | • North Slope Borough Department of Health & Social Services |                                      |

H#SS#3

AMENDMENT

Offered by:

Senator Ward



Add

Agency:

Department of Health and Social Services

Funding Source:

General Funds

Kenai Youth Detention Facility

4,600,000

The construction cost estimate is based on the actual contract award price per square foot for the similar "Mat-Su Youth Facility", times the anticipated floor area of the Kenai Youth Detention Facility (just over 12,000 sq. ft.) We have added an escalation factor of 5% to cover the 2 intervening years since the Mat-Su facility was bid, and we have deducted \$100,000 for an under floor utilidor which will not be included in the Kenai Youth Detention Facility.

## Kenai Youth Facility

In 1997 the Kenai Youth Facility was appropriated \$232,500 for the facility design and engineering. Since that time:

- a committee was formed
- a public opinion survey was completed
- a site evaluation was done, naming the Kenai site as preferable;
- a 10 acre parcel on Marathon Road (near the court house, police station, counseling services) was donated by the City of Kenai
- Facility plans are being finalized.

Funds from the appropriation were spent for geo-tech services and design work. The remaining portion will be enough to get the project to the construction phase. **We now need the appropriation requested in Senate Bill 150 for the construction phase.**

There is no doubt that the facility is needed – public testimony from throughout the Kenai Peninsula supports it:

- police departments (and troopers);
- city and borough mayors;
- Kenai Borough Assembly members;
- Kenai Peninsula Borough School District;
- Central Peninsula Counseling Center;
- individual constituents.

DOT/PF will work within the appropriation amount (\$4,600,000) to complete the facility.

This local facility is critical to the rehabilitation and re-integration of our youth back into the community:

- Sometimes peninsula youth are incarcerated in Anchorage for 30, 60, 90 days just waiting on a hearing. If they were located near the court house instead of being flown back and forth, hearing dates would be able to be set much earlier
- Their education is disrupted; each school district has their own curriculum so being incarcerated in Anchorage often means they are required to do work in unfamiliar text books, etc. which makes a huge difference in their ability to stay caught up with their class work in their home area school.

DNR #1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hellman, C/SEN

Department of Natural Resources

**ADD**

Project Title: Oil and Gas Royalties Accounting-Industry Electronic Reporting (ED 99)

<u>Fund Source</u>	<u>Amount</u>
1004 General Fund	\$150,000

Explanation:

This project is needed to automate the delivery and processing of the supplemental documents and to capture the information in a standardized format. Currently the system automatically processes oil and gas royalty reports using electronic data interface format. Each month approximately 400 reports are filed, accompanied with approximately 1,000 pages of supplemental documents that explain a royalty payer's reasons for changes in royalty filing.

DNR # 2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Heffner, CISCN

Department of Natural Resources

**ADD**

Project Title: Alaska Applied Remote Sensing Project (ED 99)

<u>Fund Source</u>	<u>Amount</u>
1002 Federal Receipts	\$3,500,000

Explanation:

NASA has designated \$3.5 million for grants to Alaska-based agencies to investigate the application of remote sensing technology to a range of problems in the broad category of marine fisheries, air safety, natural resources and geologic hazards assessment. Needs were identified by Alaska citizens, the U.S. Congress, and by representatives of Alaska State, Federal, and Local organizations at a NASA sponsored workshop held December 14, 2000, in Anchorage, Alaska.

DNR #3

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Natural Resources

**DELETE**

Gasline Development (ED 99)

<u>Fund Source</u>	<u>Amount</u>
1108 Statutory Designated Program Receipts	(\$10,242,800)

**ADD**

Gasline Development (ED 99)

<u>Fund Source</u>	<u>Amount</u>
1108 Statutory Designated Program Receipts	\$6,778,500
1004 General Fund	\$3,464,300

Explanation:

This project provides the establishment of an interagency gas pipeline office to review existing information, conduct additional investigations, work with project sponsors, federal and Canadian counterparts and other activities to coordinate permitting actions and advance commercialization of North Slope gas resources.

The project also provides funding for studies and other non-permitting activities including legal work, public outreach, gas supply studies, and reservoir studies.

Once an application for a pipeline right-of-way is submitted, most of the permitting work is subject to reimbursement by project sponsors. The Department of Natural Resources will also aggressively pursue reimbursement agreements with potential project sponsors for work associated with permitting that will take place in advance of an application. However, it is not known at this time the extent of reimbursement that will be obtained for the pre-application work.

Additionally, some of the studies and other components of this project, while directly advancing a gasoline, are not directly related to permitting work and would not be subject to reimbursement. Consequently, this amendment would provide funding from general funds for approximately half of the pre-application permitting work and for the necessary studies and other non-permitting tasks.

DNR #4

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Kelly

Department of Natural Resources

Project Title: The National Fire Plan: Managing Impacts of Wildfires on Communities and the Environment (ED 99)

**Add a new section to read:**

\*Sec. \_\_. The appropriation made by sec. 1, page 18, line 8 is effective May 15, 2001.

Explanation:

This CIP will enable the Division to receive federal funds to be appropriated as part of "National Fire Plan". These funds will be used to mitigate the existing wildland fire problems on all forested lands in Alaska and specific hazards created by the spruce bark beetle epidemic on the Kenai Peninsula and within the Municipality of Anchorage.

The Department of Natural Resources is requesting to have a May 15, 2001 effective date for this appropriation so the Division of Forestry can immediately implement the program and take advantage of May and June 2001, rather than starting in July. The Division of Forestry has received some of the federal grants and would like to start this work as soon as possible as they are already drafting agreements with communities and fire crews.

DPS # 1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Public Safety

**DELETE**

Project Title: Aircraft and Vessel Repair and Maintenance

<u>Fund Source</u>	<u>Amount</u>
General Fund	(900,000)

**ADD**

Project Title: Aircraft and Vessel Repair and Maintenance

<u>Fund Source</u>	<u>Amount</u>
General Fund	1,200,000

Explanation:

Department of Public Safety Aircraft and Vessel Repair and Maintenance. These funds are for the annual repair and maintenance requirements of this division's aircraft and vessel fleet. For example, the funds will be used to rebuild vessel and aircraft engines and components when they reach the limits of safe useful life. Large marine diesel engines and aircraft engines require expert vendors to rebuild them. Many other components of vessels and aircraft must be maintained or replaced routinely to ensure safe operating conditions.

If this amendment is not approved, the department will be required to:

- ✓ Ground 4 patrol aircraft impact both Fish and Wildlife and Alaska State Trooper enforcement effort.
- ✓ Eliminate \$153,000 necessary aircraft repairs.
- ✓ Eliminate 35 vessel patrol seadays from major vessels (PV Stimson, PV Woldstad).
- ✓ Eliminate approximately \$50,000 in maintenance and repairs to the PV Stimson and PV Woldstad.
- ✓ Adversely impact our ability to bring the new replacement vessel (PV Kamai) into service in Kodiak, August, 2001.

DPS #2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Huffman Olson

Department of Public Safety

AD ~

Project Title: Fish and Wildlife Enforcement Vessels Replacement

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$400,000

Explanation:

This amendment requests full funding of the original request for a replacement patrol vessel for Cordova. The 47-foot Prince William Sound Patrol Vessel Burton deteriorated from heavy use and became unsafe to operate. It was sold last year to try to recover some funds but these efforts fell far short of the actual replacement cost of a new vessel. Replacement requests for this vessel have gone unfunded to date. Presently Prince William Sound search and rescue, commercial fishing patrols and other law enforcement actions are handled with one smaller single engine patrol boat stationed in Cordova.

The Division urgently needs the safety and efficiency of a larger (40-foot class) vessel in Prince William Sound. The present Cordova patrol boat is small (29-foot) and cannot safely carry a boarding skiff on the deck. The new replacement vessel would be large enough to carry a boarding skiff, which greatly increases the ability to contact commercial fisherman, hunters, resource users and carry out search and rescue functions.

DPS #3

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, D/SO

Department of Public Safety

**DELETE**

Project Title: Crime Lab Improvement Program

<u>Fund Source</u>	<u>Amount</u>
General Fund	(\$65,900)
Federal Funds	(\$1,250,000)

**ADD**

Project Title : Crime Lab Improvement Program

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$143,700
Federal Funds	\$1,250,000

Explanation:

The U.S. Department of Justice will be awarding a \$1,250,000 federal grant for the Crime Lab Improvement Program (CLIP). The CLIP grant along with a GF match of \$416.7 will fund the purchase of lab equipment, training, DNA supplies and contract with private laboratories for DNA analysis. In addition to the purchase of equipment, supplies and services the Crime Lab will remodel the autopsy area now that the Medical Examiner has relocated to the new public health facility. The department has reviewed its need and can accept a reduced amount of \$143.7 GF in FY2002 under this project, but will need to request the balance in FY2003.

The Lab currently has 4 DNA analysts, all crammed into the Lab's Library which is where they do their analysis and report writing. The legislature authorized one more DNA analyst in FY02. There is currently no room for this DNA position. The Lab will be purchasing another 310 Genetic Analyzer with federal grant funds and there is no room for this third 310 in the room where the other two currently reside. This portion of the Crime Lab remodel needs to be completed in FY2002 in order to accommodate staff, equipment, and work space requirements for DNA analysis.

DPS#4

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Public Safety

ADD

Project Title: Grants to Domestic Violence Shelters

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$200,000

Explanation:

There are approximately \$900.0 in repairs and code compliance projects identified by CDVSA funded programs. This request would have addressed a small portion of those projects. Without this funding to repair or install security systems, doors and locks, remodeling to provide more shelter space, fire alarms, video cameras and other immediate safety projects will not occur.

REV#1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman Olson

Department of Revenue

**DELETE**

Project Title: Child Support Enforcement Caseload Management System Modification Project (ED 99)

<u>Fund Source</u>	<u>Amount</u>
1002 Federal Receipts	(\$990,000)
1005 General Fund Program Receipts	(\$510,000)

**ADD**

Project Title: Child Support Enforcement Caseload Management System Modification Project

<u>Fund Source</u>	<u>Amount</u>
1002 Federal Receipts	\$1,980,000
1005 General Fund Program Receipts	\$1,020,000

Explanation:

This project is needed for a program rewrite required to improve data flow between CSED and Anchorage Data Center. Modifications will reduce processing time and errors. This project will eliminate two critical problems within the child support enforcement computer system (NSTAR). First it will remove outdated proprietary software used for input/output calls. This software does not function correctly with new upgrades to the mainframe operating software. Second the rewrite will concentrate on making batch programs more efficient to allow the nightly batch process to be completed in the required time.

DOT # 1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Olson, Hoffman

Department of Transportation and Public Facilities

**AMEND**

Project Title: Alaska Marine Highway System: Overhaul, Rehabilitation, and Mandatory Training

General Funds      4,800.0  
                                 [4,200.0]

Explanation:

This additional \$600,000 of funding is necessary for the Alaska Marine Highway System to meet the international safety training requirements by February of 2002 as mandated by the Code of Federal Regulations. All crewmembers must be trained and certified in Standards for Training, Certification and Watchkeeping (STCW) or they cannot sail.

Funding to train one-half of the crew, \$450,000, was requested in FY 01. This request was reduced by one-third to \$300,000, so only one-third of the crew was able to be trained in FY 01. The FY 02 request is to provide the training for the remaining two-thirds of the crew. Failure to achieve fleet-wide STCW certification could result in the tying up of vessels for lack of qualified crewmembers resulting in the loss of Alaskan jobs and marine transportation to Alaskan communities. AMHS will be in serious jeopardy of not having adequately certificated crews to meet summer service requirements in 2002 without this funding.

DOT #2

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Hoffman, Olson

Department of Transportation and Public Facilities

**ADD**

Project Title: Valdez -- Harborview Development Center (ED 35)

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$132,300
Statutory Designated Program Receipts	\$129,000

Explanation:

This request is essential to being able to complete the final mothballing of the Valdez facility that was previously used by Health and Social Services.

DOT #3

22-GS1050V.3  
Utermohle/Cramer  
4/27/01

AMENDMENT

Sen. Kelly

OFFERED IN THE SENATE

TO: CSSB 29(FIN), Draft Version "F"

- 1 Page 30, line 18:
- 2 Delete "484,756,482" in both places
- 3 Insert "451,756,482" in both places
- 4
- 5 Page 31, lines 6 - 8:
- 6 Delete the following material:
- 7 "ALLOCATIONS
- 8 Alaska Marine 33,000,000
- 9 Highway System:
- 10 Prince William Sound
- 11 Ferry (Ferry #1) (ED 35)"

DOT#4

DOT/PF

AMENDMENT

BY: SENATORS LEMAN, DONLEY & WARD

OFFERED IN SENATE FINANCE  
TO: CS SB 29 (FIN) Version F

*Department of Transportation & Public Facilities*  
Page 21, Line 12

Delete [\$1,000,000 General Funds]

Add \$1,300,000 General Funds

JUSTIFICATION: Increased road maintenance

DOT #5

AMENDMENT

Offered in Senate Finance

To: CS SB 29(FIN)

By: Sen. Olson

Page 30, line 30: in two places

Delete "484,756,482"

Insert "489,756,482"

Page 33, line 21: insert new line

"Barrow Ahkvaluk Road Improvements

5,000,000"

UNIV # 1

AMENDMENT

Offered in Senate Finance  
TO: CS SB 29 (FIN)

By: Senator Hoffman

University of Alaska

ADD

Project Title: Bristol Bay Campus Addition/UAF

Fund Source

Amount

General Funds

~~\$1,425.0~~

425.0

# UNIV #2

## AMENDMENT

Offered in Senate Finance  
TO: CS SB 29 (FIN)

By: Senator Hoffman

University of Alaska

ADD

Project Title: Bristol Bay Campus Addition, Phase I/UAF

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$425.0

Explanation: The programs at Bristol Bay Campus have outgrown the 4,485 square foot facility. Since 1995 student credit hour production at Bristol Bay Campus has increased 66.7%. Significant demand exists for expanding the programs at this location. Program expansion cannot occur without additional classroom and support space. This Bristol Bay Campus request provides funding to complete a campus master planning document and construct additional classroom/office space. Meeting the growing demand will not be possible without additional classroom and instructional support space. This request will allow the college to add approximately 3,500 square feet of additional teaching space. The planned classroom is essential to meeting the demands being placed on the Bristol Bay Campus.

MUNI #1

Amendment

TO: CS SB 29 (FIN)

By Senator Green

Delete: Municipal Capital Matching Grants  
Palmer Public Safety Building and Fire Department Building Roof  
Reconstruction

\$120,734 Other Funds

Add: Municipal Capital Matching Grants  
Covered Walkway at Palmer Police Department

\$10,000 Other Funds

Municipal Capital Matching Grants  
Palmer Community Center Improvements (Train Depot)

\$110,724 Other Funds

Explanation:

A request for amendment to the Capital Project Matching Grant Program was received from the City of Palmer.



231 W. EVERGREEN AVE.  
PALMER, ALASKA 99645

# CITY OF PALMER



A HOME RULE CITY



Phone (907) 745-3271

March 16, 2001

**FAX (907)465-5867, 10 Pages**

State of Alaska  
DCED, Community & Business Development Division  
P.O. Box 110809  
Juneau, AK 99811-0809  
Attn.: Ms. Jennifer Hall-Brown, Grants Administrator

**Subject: FY 2002 Capital Project Matching Grant Program**

Dear Ms. Hall-Brown:

The purpose of this correspondence is to re-submit an amended Form "A", Form "B", and a City Council Resolution in support of these amendments, as they relate to the above referenced Grant Program.

This letter supercedes my previous correspondence on this issue dated March 6, 2001.

At the City Council meeting it was decided to request the capital matching grant funds be used for a different purpose than was identified in my March 6<sup>th</sup> submittal to you.

The executed Council Resolution is attached.

Thank you for your attention in this matter. Should you require any additional information from me, or have any questions, please contact myself, or Mr. Tom Healy at (907)745-3271 at your convenience.

Sincerely

Rick Koch

Superintendent, Public Works

Attachments

Cc: Mr. Tom Healy, COP

RECEIVED  
MAR 16 2001

CITY OF PALMER, ALASKA

RESOLUTION NO. 1232

A RESOLUTION AMENDING THE CITY'S REQUESTED GRANT FUNDING FOR CAPITAL PROJECTS UNDER THE MUNICIPAL CAPITAL PROJECT MATCHING GRANT FY 2002 PROGRAM.

WHEREAS, a Municipality is required under AS 37.06 to submit a prioritized list of capital projects if funding is requested by the municipality under the Municipal Capital Project Matching Grant Program established under AS 37.06; and

WHEREAS, by Resolution No. 1220, dated September 26, 2000, the City of Palmer submitted its capital project list request to the State; and

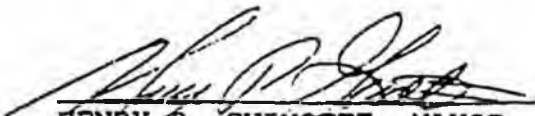
WHEREAS, the City requests to amend its 2002 capital projects list;


NOW, THEREFORE BE IT RESOLVED that the City of Palmer hereby:

1. Endorses and requests grant funding under AS 37.06 for the capital projects identified below and on the attached Amended Form A;
2. Endorses that it has all site control and title for the projects;
3. Agrees to provide the local share for the projects as required under AS 37.06 in the amount of \$22,420; and
4. Submits the following amended prioritized projects as required under AS 37.06:

Priority #1: Covered Walkway at Palmer Police	
Department-----	\$10,000.00
Priority #2: Capital Improvements to Palmer	
Community Center-----	\$110,734.00

Passed and approved by the Palmer City Council, this 13th day of March, 2001.

  
HENRY P. GUINOTTE, MAYOR

  
THOMAS HEALY, CITY CLERK

RECEIVED  
MAR 16 2001

FORM A "Amended 3/16/01"

# CAPITAL PROJECT MATCHING GRANT PROGRAM

FY 2002 PROPOSED LIST OF PROJECTS

COMMUNITY City of Palmer Date 3/16/01  
 ADDRESS 231 W. Evergreen CITY Palmer ZIP CODE 99645  
 MAYOR Henry P. Guinotte  
 MANAGER Thomas Healy  
 CONTACT PERSON (project administrator) Rick Koch  
 PHONE (907) 745-3271 FAX (907) 745-0930 E-MAIL public-works@palmer.ak.org  
 HOUSE DISTRICT \_\_\_\_\_

		STATE SHARE AMOUNT	FEDERAL SHARE AMOUNT	TOTAL AMOUNT
1	Crossed Walkway @ Palmer Police Dept.	\$ 10,000 <sup>00</sup>	\$ 6,896 <sup>98</sup>	\$ 16,896 <sup>98</sup>
2	Palmer <del>High</del> <sup>High</sup> Street Improvements	\$ 110,734 <sup>00</sup>	\$ 20,523 <sup>00</sup>	\$ 131,257 <sup>00</sup>
3	<sup>1</sup> Community Center (Train Depot)			
4				
5				
6				
<b>TOTAL</b>		\$ 120,734 <sup>00</sup>	\$ 27,419 <sup>00</sup>	\$ 148,153 <sup>00</sup>

Approved: [Signature]

Date Submitted: 3/16/01

THIS PAGE MUST BE SIGNED AND DATED OR APPLICATION WILL BE RETURNED.

Mar 16 2001

Priority #1

FORM B "Amended"

**Project Description and Local Share Identification**

Please provide the following information for each of your FY 2002 Capital Matching Grant Project(s). *All questions within Form B must be answered for each project or the application will be returned.*

1. GRANTEE NAME:  
City of Palmer

2. Priority No. 1  
PROJECT TITLE: Covered Walkway at Palmer Police Department

3. LOCAL SHARE Identify and explain the sources of the local share, which can be a contribution of materials, paid labor, equipment usage, land, or cash, (if cash, tell us where the funds come from, because they must be funds from non-state sources, with the exception of safe communities.)

- Cash. Source City General Fund
- In-kind labor
- Paid labor
- Equipment usage
- Materials or supplies
- Land
- Other. \_\_\_\_\_

RECEIVED  
MAR 16 2002

Priority #1

FORM B "Amended"

Project Description - Continued

GRANTEE NAME: City of Palmer

4. PROJECT DESCRIPTION:

a) What is the purpose of the project?

Provide walkway (ext.) free of ice & snow from Building to Parking lot. Roof Slope deposits snow & ice on walkway

b) What has been accomplished to date?

Nothing

c) How will this grant be used - what exactly will be accomplished at completion of this grant? (After reading this description, DCED should know what activities will need to take place, in what order, and have a strong sense that the grant recipient knows the project, and will be able to accomplish the tasks necessary for successful completion).

Construct a covered walkway approximately 8' x 10' to allow for safe ingress & egress from building.

Priority #1 "Amended"

Continued  
4c)

- d) If other funds are needed to complete the project, list the sources of other funding, and tell whether each source is confirmed, awarded or in an application review process. Also tell what the total project cost is anticipated to be.

City of Palmer General Fund

Total estimated cost \$ 11,856<sup>98</sup>

- e) What are the estimated start, and finish dates of the project?

Start July 1, 2001

Finish June 30, 2003

RECEIVED  
MAR 16 2001

Priority #1 "Amended"

A. BUDGET CATEGORIES AMOUNT  
Will your project use the following budget categories? Check all that will apply and approximate amount, if available.

STATE SHARE

- |                                     |  |                         |
|-------------------------------------|--|-------------------------|
| <input type="checkbox"/>            | Wages/Fringe Benefits  | _____                   |
| <input type="checkbox"/>            | Equipment Rental   | _____                   |
| <input type="checkbox"/>            | Equipment Purchase   | _____                   |
| <input type="checkbox"/>            | Materials and Supplies<br>(Attach price quote or materials list,<br>if available.) | _____                   |
| <input type="checkbox"/>            | Freight  | _____                   |
| <input type="checkbox"/>            | Land Costs   | _____                   |
| <input checked="" type="checkbox"/> | Project Design   | \$ 1,000 <sup>00</sup>  |
| <input checked="" type="checkbox"/> | Contractual Services (Attach<br>contractor's bid or estimate, if available.)       | \$ 9,000 <sup>00</sup>  |
| <input type="checkbox"/>            | Others (specify) _____   | _____                   |
| <b>TOTALS:</b>                      |  | \$ 10,000 <sup>00</sup> |

d) If other funds are needed to complete the project, list the sources of other funding, and tell whether each source is confirmed, awarded or in an application review process. (If awarded please include a copy of the grant.) Also tell what the total project cost is anticipated to be.

e) What are the estimated start, and finish dates of the project?

7/1/01 - Start

6/30/03 - Finish

RECEIVED  
MAR 16 2001

Priority #2

FORM B

"Amended 3/16/01"

**Project Description and Local Share Identification**

Please provide the following information for each of your FY 2002 Capital Matching Grant Project(s). *All questions within Form B must be answered for each project or the application will be returned.*

1. GRANTEE NAME:

City of Palmer

2. Priority No. \_\_\_\_\_

PROJECT TITLE:

City of Palmer Train Depot Improvements  
(Community Center)

3. LOCAL SHARE Identify and explain the sources of the local share, which can be a contribution of materials, paid labor, equipment usage, land, or cash, (if cash, tell us where the funds come from, because they must be funds from non-state sources, with the exception of safe communities.)

- Cash. Source General Fund
- In-kind labor
- Paid labor
- Equipment usage
- Materials or supplies
- Land
- Other. \_\_\_\_\_

RECEIVED  
MAR 16 2001

Priority #2

FORM B

Amended 3/16/01

Project Description - Continued

GRANTEE NAME:

4. PROJECT DESCRIPTION:

a) What is the purpose of the project?

1. Design Construct Improvements to Bldg Exterior

a. paint

b. replace rotted siding

c. handicap access ramps

2. Design Construct Improvements to Bldg Interior

a. electrical

b. flooring

c. windows

d. doors

e. walls repair

f. sand deadening

g. dry wall

b) What has been accomplished to date?

- Flooring Improvements
- electrical

c) How will this grant be used - what exactly will be accomplished at completion of this grant? (After reading this description, DCED should know what activities will need to take place, in what order, and have a strong sense that the grant recipient knows the project, and will be able to accomplish the tasks necessary for successful completion).

Design to budget various improvements both interior and exterior of Palmer Train Depot. Improve meeting rooms, provide handicap access, replace/repair/paint siding, insulation, floor covering, doors, window replacements etc.

RECEIVED  
MAR 16 2001

Priority #2 Amended 3/16/01

Continued  
4c)

- d) If other funds are needed to complete the project, list the sources of other funding, and tell whether each source is confirmed, awarded or in an application review process. Also tell what the total project cost is anticipated to be.

City of Palmer General Fund  
\$ 131,297<sup>02</sup> Total project cost

- e) What are the estimated start, and finish dates of the project?

Start 7/1/2001  
Finish 6/30/2013

MAR 16 2001

**The following community(s) have been notified of Legislative and Capital Matching grants administered through the Department of Community & Economic Development that will lapse on June 30, 2001 and have not responded on the status of these projects.**

**(Senator Lyda Green)**

**Matanuska-Susitna Borough: 94/613-4-001 Landfill Closeout and Conversion**

**Matanuska-Susitna Borough: 4/95-002 Purchase Tools, Equipment, Supplies and Other Supplies to maintain Talkeetna Water and Sewer System**

**Matanuska-Susitna Borough: 95/613-9-002 Historic Preservation/Rehabilitation**

**Matanuska-Susitna Borough: 1/97-009 Talkeetna Elementary School for Project Winter Adventure**

**Matanuska-Susitna Borough: 9/97-011 Parks and Recreation Upgrades and Improvements**

**City of Palmer: 97/643-8-001 Cope Industrial Way Phase II**

MUNI #2

AMENDMENT

Offered in Senate Finance

To: CS SB 29(FIN)

By: Sen. Olson

Page 66, line 25:

Delete "26,322"

Insert "37,322"

MUNI #3  
Senator Austerman

AMENDMENT

OFFERED IN THE SENATE  
TO: Capital Bill

HOUSE DISTRICT 8

DCED

Grants to Munis

37 05 315

- 1 Page 4, line 5:
- 2 Delete: "Development"
- 3 Insert: "Portable Work Station"

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	(ED 1)			
4	Seward - Seward Shipyard	1,000,000	1,000,000	
5	Development (ED 8)			
6	Sitka - Community Jail State	100,000	100,000	
7	Costs (ED 2)			
8	Wrangell - Heritage Harbor	850,000	850,000	
9	Engineering Costs (ED 2)			
10	Yakutat - Teacher Housing	32,500	32,500	
11	Project Construction (ED 5)			
12	<b>Grants to Named Recipients</b>			
13	<b>(AS 37.05.316)</b>			
14	Alaska Aviation Heritage Museum -	450,000	450,000	
15	New Hangar and Aircraft (ED 99)			
16	Alaska Civil Air Patrol - Lake	14,000	14,000	
17	Hood Hangar Capital Improvements			
18	(ED 10-25)			
19	Alaska Siberia Research Center -	48,000	48,000	
20	Lend/Lease Memorial Project			
21	(ED 29-34)			
22	Alaska Zoo Parking Lot Planning	111,000	111,000	
23	and Design (ED 10-25)			
24	Arctic Winter Games Team Alaska	225,000	225,000	
25	(ED 99)			
26	AWAIC Equipment Replacement	34,000	34,000	
27	(ED 10-25)			
28	Cooper Landing Community Club:	110,000	110,000	
29	Emergency Response Equipment -			
30	Ambulance (ED 8)			
31	Ester Community Association,	50,000	50,000	
32	Inc. - Community Parks			
33	Improvements (ED 29-34)			

# SEWARD SHIP'S DRYDOCK

## PROJECT LIST

1) Portable cover for 200' enclosed work station	\$ 1,250,000
2) Permanent cover for 300' work station	\$ 3,500,000
3) Electrical utilities upgrade	\$ 250,000
4) Side track rail transfer expansion	\$ 1,200,000
5) Additional ship transfer cradles (for lay-up of state ferries)	\$ 425,000
6) Fendering system for pier (to provide safe berthing for state ferries)	\$ 175,000
7) Paving for yard work areas (for environmental containment)	\$ 960,000
8) Warehouse complex	\$ 750,000
9) Fabrication shop	\$ 450,000
10) Ballast water and waste oil collection facility	\$ 1,750,000

UNINCORP#

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator

Kelly

**Amend Section 14(a) and (b), Capital Project Matching Grants:**

Delete the purpose of the unincorporated community capital project matching grants listed in (a) and the purpose of the municipal capital project matching grants listed in (b):

[Community facilities and equipment]

and replace with:

**Capital projects and improvements**

This wording change is a recommendation of the Division of Legislative Audit to more accurately reflect the purpose of the grants.

LANG #1

AMENDMENT

Offered in Senate Finance  
To: CS SB 29(FIN)

Offered By: Senator Kelly

**Amend Section 13, Constitutional Budget Reserve Fund, by adding a new subsection (c) and amending existing subsection (c) to read:**

(c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30, 2002, for investment management fees for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

(d) [(c)] The appropriations made in (a) - (c) [and (b)] of this section are made under art. IX, sec. 17(c), Constitution of Alaska.

(NOTE: This FY02 operating appropriation to the Department of Revenue was deleted when both the House and Senate operating budget CBR votes failed.)

LANG#2

VARIOUS DEPARTMENTS

AMENDMENT

BY: SENATORS LEMAN, DONLEY & WARD

OFFERED IN SENATE FINANCE  
TO: CS SB 29(FIN) Version F

**ADD LANGUAGE SECTION:**

\*Sec A. MUNICIPALITY OF ANCHORAGE. (a) Subject to (b) of this section, the sum of \$4,000,000 is appropriated from the general fund to the Department of Community and Economic Development for payment as a grant under AS 37.05.315 to the Municipality of Anchorage for the maintenance of and safety upgrades to highways, roads, and streets. In this subsection, "maintenance" has the meaning given in AS 19.45.001(10).

(b) The appropriation made by (a) of this section is conditioned on the Municipality of Anchorage matching the appropriation with \$1,000,000.

*Department of Community & Economic Development*

Page 2, Line 18:

Following "Grants to Municipalities"

**Add**

Anchorage - Huffman Road and Pirtail Street  
Traffic Signal

\$250,000 General Fund

JUSTIFICATION: Decrease crossing danger for schoolchildren and help with traffic flow entering Huffman Road.

*Department of Community & Economic Development*

Page 4, Line 14:

Following "Grants to Named Recipients"

**Add**

Alano Club \$295,000 General Funds

(ED 10-25)

JUSTIFICATION: Direct Grant to assist with recent moving and relocation costs. The Alano Club purchased its new building in Spenard with cash received from the Municipality of Anchorage. Because the purchase price (\$705,000 which was less than the tax assessment valuation of \$754,000) was greater than the cash received, it was necessary to accept owner financing in the amount of \$255,000. The other \$40,000 is to purchase and pave a small lot to provide safe access from W. 32<sup>nd</sup> Avenue.

## VARIOUS DEPARTMENTS(CONT'D)

*Department of Transportation & Public Facilities*

**Add**

Nikiski Emergency Exit Road      \$250,000 General Fund

JUSTIFICATION: Requested by Kenai Peninsula Borough Nikiski Fire Department to upgrade the emergency capabilities for Nikiski. This project provides an alternative to the Kenai Spur Road and will alleviate the many safety concerns of Nikiski area citizens.

# Seafood and Food Safety Laboratory

Prepared by the Division of Environmental Health, Department of Environmental Conservation Contact Janice Adair, Director 289-7644

✿ After 30 years in the same location, the Seafood and Food Safety Lab must move.

✿ The lease expired December 2000 with two one-year extensions available. State law (AS 36.30.083) prohibits a long term extension without significant reductions in the lease payments. These reductions were given during a previous lease extension. Also, the building is for sale.

One way or another, we have to move.

---

# What does the lab do?

---

- ☛ PSP and shellfish growing water analysis so **shellfish** can be sold in interstate and international commerce.
- ☛ Domoic acid analysis so **crab** can be sold in interstate and international commerce.
- ☛ Dairy product evaluation so Alaska's **dairy products** can be sold to Alaskan schools, the military, and in interstate commerce.
- ☛ Lab certification so **private labs** can run drinking water analysis for public water systems.
- ☛ Work with **commercial food industry** to develop safe ready-to-eat food products.

No one else can do what we do!

---

# What's the recommended plan?

---

• With money previously appropriated by the Legislature, an independent economic analysis was done

• New state-owned laboratory located in Anchorage on state-owned land is the most cost-effective replacement plan

• Lease-financing through sale of bonds

• Total bond sale: \$13,655,000 (includes \$200,000 issuance costs)

• Capital appropriation \$310,000 for non-bondable costs

---



# Why choose this plan?

---

✿ **It's cheaper than leasing.** Over a 20 year term, leasing would cost the State 56% more than owning.

✿ **Laboratories are unique.** They require highly specialized work environments that must be incorporated into the design of the structure.

✿ **Affordable laboratory services are needed on a long-term, dependable basis.** This is critical to the growth of our shellfish and dairy industries.

✿ **Why choose Anchorage?** We needed a location that

- ✿ could receive shellfish samples quickly from the Anchorage International Airport,

- ✿ was on a public sewer system so wastewater could be disposed of safely, and

- ✿ did not have excessive vibration, dust, or electromagnetic interference that would affect the analytical equipment.

---

# Why not privatize these services?

---

- ☛ FDA does not certify private labs to conduct regulatory PSP testing
- ☛ Federal dairy rules require certain tests to be conducted by state regulatory labs
- ☛ The Federal Drinking Water Act requires private labs to be certified by the State

## **In addition, we keep costs for industry down:**

- ☛ All regulatory testing for PSP, domoic acid, and dairy products are free; we charge only for regulatory PSP testing of export-only shellfish
  - ☛ Testing done at the request of food manufacturers is also a bargain because of how state law requires fees be established -- not all overhead is included nor is there any profit built in
-

# What happens if this bill isn't passed?

---

- ✿ The State will have no option but to go out for an RFP this summer or fall.
- ✿ While the Division of General Services has contract procurement experts, they do not have the expertise to develop an RFP for a laboratory. Professional services contracts -- and the funding to pay them -- would be required.
- ✿ Lease costs will go up and stay up -- unlike bond repayments, which when paid off, are done.

---

[Http://www.state.ak.us/dec/deh/](http://www.state.ak.us/dec/deh/)



# Why own instead of lease?

---

## Lease when:

---

The program or function to be housed is temporary or the duration of need for the space is uncertain.

---

There is reasonable competition in the marketplace to provide the type and quantity of space required at the time it is required.

---

The service is normally provided in the marketplace.

---

Space needs can be described in clear terms and conditions so that owner and vendor will easily agree on performance criteria of the space.

---

Life cycle cost analysis indicates cost of lease is less.

---

Internal configuration of space is fairly constant, needs do not change significantly over time.

---

## Own when:

---

The program or function to be housed is a basic service needed on a long-term basis in that location.

---

There is little or no competition in the marketplace to provide the type and quantity of space at the time it is required.

---

The service is difficult to find in the marketplace.

---

Space needs are complex and difficult to describe, expertise for interpretation of performance are found mainly with the owner.

---

Life cycle cost analysis indicates cost of ownership is less.

---

Internal configuration of space is subject to significant change.

---

**Environmental Health Food Safety Lab Relocation Study and Specifications**

**FY2001 Request: \$240,000**  
**Reference No: AMD32579**

APIAL: Appropriation

Project Type: Health and Safety

Historical Category: Health/Safety

Location: Statewide

Contact: Janice Adair

Election District: Statewide

Contact Phone: (907)269-7645

Estimated Project Dates: 7/1/2000 - 6/30/2005

**Brief Project Summary and Statement of Need:**

Current food safety laboratory lease expires in December, 2000 and cannot be extended or renewed. This project contracts for services for programming, site planning and Bid Specification development to relocate the FSL.

**Funding:**

	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	Total
Gen Fund	\$240,000						\$240,000

Total:	\$240,000	0	0	0	0	0	\$240,000
--------	-----------	---	---	---	---	---	-----------

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going Project
<input type="checkbox"/> = Minimum State Match % Required	<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	Amount	Staff
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

**Prior Funding History / Additional Information:**

An appropriation of 145.7 was made for FY 1999 for a feasibility study.

## Environmental Health Food Safety Lab Relocation Study and Specifications Cont.

The Environmental Health (EH) Food Safety Lab (FSL) has been located at its present location for approximately thirty years. During that time, the Lab has received only minor upgrades or renovation. The building does not meet current building codes. In FY99 EH contracted for a feasibility study to relocate the FSL. The study included conceptual design, general layout, equipment requirements, cost estimates, and lease versus build evaluation. The study was further refined in FY00, concluding that a build-to-suit State-owned facility was the most economical option. Property evaluations were performed and a State-owned parcel in Anchorage was selected. This appropriation will allow the Department to contract programming and site planning services. The activities will include spatial delineation of activity areas, internal building utility and equipment requirements, site plan and floor plan design, site analysis, material quality identification, estimate refinement, detailed project schedule development, and partial bid specification development.

**Food Safety Laboratory**

**FY1999 Request: \$145,700**  
**Reference No: 30694**

**AP/AL:** Appropriation  
**Category:** Health/Safety  
**Location:** Statewide  
**Election District:** Statewide  
**Estimated Project Dates:** Unknown - Unknown

**Project Type:** Health and Safety  
**Contact:**  
**Contact Phone:** ( ) -

**Brief Summary and Statement of Need:**

**Funding:**

	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	Total
Gen Fund	\$145,700	\$3,854,300					\$4,000,000
<b>Total:</b>	<b>\$145,700</b>	<b>\$3,854,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going Project
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

**Prior Funding History / Additional Information:**

**Food Safety Laboratory****FY1999 Request: \$145,700****Reference No: 30694**

The Palmer laboratory has been in its current leased location for over 25 years. The facility is inadequate for the demands of the microbiology program and must be replaced. This funding request will evaluate the replacement options and prepare the department to pursue the most effective replacement solution.

This request will do the following:

- Prepare laboratory design needs and specifications
- Prepare a conceptual building design
- Estimate cost to construct a new facility including all costs of design, equipment and inspection.
- Estimate maintenance and operations cost for 20 to 40 year occupancy
- Evaluate current lease market conditions for replacement options
- Evaluate potential site locations
- Evaluate economic alternatives of lease versus lease-purchase

Concept Design	85,700
Cost Estimate	5,000
Market/Site Eval	15,000
O&M Estimate	10,000
Lease vs L/P Study	<del>30,000</del>
Total	145,700

**LEGAL SERVICES**

DIVISION OF LEGAL AND RESEARCH SERVICES  
 LEGISLATIVE AFFAIRS AGENCY  
 STATE OF ALASKA

(907) 465-3867 or 465-2450  
 FAX (907) 465-2029  
 Mail Stop 3101

State Capitol  
 Juneau, Alaska 99801-1182  
 Deliveries to: 129 6th St., Rm. 329

**MEMORANDUM**

March 2, 2001

**SUBJECT:** Use of funds received by the State of Alaska from the Trans-Alaska Pipeline Liability Fund (Work Order No. 22-LS0687)

**TO:** Senator Loren Leman  
 Attn: Annette Kreitzer

**FROM:** George Utermohle *GU*  
 Legislative Counsel

You have asked whether the funds that the State of Alaska has received as the result of the distribution of the balance of the Trans-Alaska Pipeline Liability Fund (TAPL Fund) are required to be used only for remediation of above-ground storage tanks in rural Alaska.

In 1990, Congress decided to phase out the TAPL Fund and to provide a portion of the remaining balance in the fund to the State of Alaska as a partial rebate of fees that the state had paid into the fund. In 1998, Congress amended the terms of the rebate to provide that the money received by the state from the TAPL Fund was to be used for the remediation of above-ground storage tanks. The relevant provision of federal law currently states:

. . . , the trustees of the [TAPL Fund] shall dispose of the balance in the [TAPL Fund] . . . by

(i) rebating the pro rata share of the balance [of the fund] to the State of Alaska for its contribution as an owner of oil, which, except as otherwise provided under article IX, section 15, of the Alaska Constitution, shall be used for the remediation of above-ground storage tanks; . . .

P.L. 101-380, Title VIII, Subtitle A, sec. 8102(a)(2)(B); 104 STAT. 565-66, as amended by P.L. 105-277, Div A, sec. 101(g) [Title III, sec. 329(c)]; 112 STAT. 2681-4, 1; 43 U.S.C. 1653 note; (emphasis added).

As quoted above, the federal law authorizing the rebate of a portion of the TAPL Fund to the State of Alaska clearly states that the money must be used for the remediation of above-ground storage tanks". The federal law does not restrict the use of the funds to rural areas of the state. In the absence of an explicit restriction on the use of the funds to

Senator Loren Leman

March 2, 2001

Page 2

rural areas, the state may use the funds for the remediation of above-ground storage tanks in any part of the state: urban, rural, or otherwise.

In 2000, the Alaska State Legislature appropriated the funds (\$18,501,298.75) received by the state as the result of the rebate of fees from the TAPL Fund to the Alaska Energy Authority for petroleum remediation at rural Alaska bulk fuel facilities. Sec. 10. ch. 135, SLA 2000.

In conclusion, the state is required to utilize the funds received from the rebate of fees paid to the TAPL Fund for remediation of above-ground storage tanks but may use those funds for that purpose in any part of the state. Federal law does not require that the funds be expended only in rural areas of the state. By appropriation the legislature has made those funds available to the Alaska Energy Authority for petroleum remediation at rural Alaska bulk fuel facilities. The requirement that the Alaska Energy Authority use those funds to remediate certain types of above-ground storage tanks in rural areas was a decision of the legislature and not a requirement of federal law.

If I may be of further assistance, please advise.

GU:lmb

01-069.lmb

*1 Encl. M.P. M.P.K.W. 1*

*Rec'd 3-5 M.A. in Production*

**NORTH AMERICAN NATURAL GAS PIPELINE GROUP**

**List of Potential 2001 Permits Required for Pipeline Route Studies/Activities Requiring State Agency Work In Alaska**

**Northern Route 2001 Permits**

Incidental Harassment Authorization – National Marine Fisheries Service  
 Corps of Engineers Nationwide Permit No. 6 (geotechnical borings)  
 Geological or Geophysical Exploration Permit – Minerals Management Service  
 Coastal Zone Consistency Certification/Review – Alaska Division of Governmental Coordination  
 Miscellaneous Land Use Permit – Department of Natural Resources/Division of Mining, Land and Water (onshore access, offshore access involving ice roads)  
 Development Permit – North Slope Borough

**Southern Route 2001 Permits**

Temporary use permits – BLM or BLM/JPO  
 Miscellaneous Land Use Permits – DNR/JPO or DNR/DMLW  
 Title 16 Fish Habitat Permit – ADF&G  
 Special Area Permit – ADF&G  
 Field Archeology Permit – DNR/DPOR (likely obtained by contractor)

**Activities Requiring State Agency Work (exclusive of 2001 permits)**

**Gas Pipeline Office/SPCO**

1. Consultation on coordinated permitting review process (Administrative Order No. 186)
2. Consultation on recommended legislative/regulatory initiatives re: permit streamlining
3. Consultation on State's role re: Federal agency coordination and NEPA process
4. Review of summer 2001 geotechnical program
5. Review of 2001 engineering and environmental studies scope re: DNR ROW requirements
6. Interface with affected communities, boroughs, Native corporations, tribal councils, etc.
7. Public meetings – NANGPG and Gov. Gas Policy Council interface
8. Reimbursable services agreement with NANGPG
9. Interface with University of Alaska and Alaska Railroad Corporation issues

*DNR 3/13/01*

10. Relationship with federal JPO/FERC
11. Coordination with Canada and US State Department on trans-boundary issues
12. Clarification of issues related to the existing state TAGS conditional ROW lease
13. Negotiate MOU on ROW and permit processing including funding, schedule project management, third party contracting, communications protocols, and technical deliverables.

#### ADEC

1. Consultation and review of air monitoring protocol and plan
2. Consultation of PSD and Title V permitting processes, and funding and resourcing
3. Consultation on draft waste management plan and other studies plans (e.g. water quality)
4. Review of draft submittals FERC Resource Report Nos. 2 and 9
5. Compressor station siting discussion

#### ADF&G

1. Consultation and review of proposed fish and wildlife studies.
2. Consultation of Title 16 Fish Habitat permit process (Issue: multiple approvals)
3. Consultation on stream crossing design and rehabilitation plans
4. Review of draft submittals FERC Resource Reports Nos. 2 and 3
5. Route alignment discussions

#### DGC

1. Consultation on consistency review process (issue: clarification of DGC role vs. Gas Pipeline Office) and content of coastal consistency certification
2. Review of draft coastal zone consistency certification

#### DNR/DMLW

1. Consultation on permitting requirements on state lands outside pipeline right-of-way (construction camps, staging areas, etc.)
2. Consultation on material sales (issues: multiple material sales and mining and rehabilitation plans for material sites)
3. Consultation on temporary water use permits (locations, etc.)
4. Route alignment and compressor station location discussions
5. State land title assistance

DNR/DPOR

1. Design and review of archeological surveys, sensitive areas, data compilation

DOT/PF

1. Consultation regarding highway impacts/mitigation
2. Consultation regarding temporary camps/storage areas
3. Consultation regarding bridge crossings (particularly Yukon River bridge)

DCED

1. Assessment of community and socio-economic impacts
2. Labor availability and local hire
3. Alaska take-away options

DOR

1. Tax, tariff and royalty gas issues

# Governor Knowles' Proposed FY2002 Capital Budget Overview

This summary highlights several major program areas addressed in the Governor's FY2002 capital budget proposal and their funding sources. The full list of capital projects proposed by the governor, a listing of projects by election district and the capital budget bill are all available on the OMB web site: <http://www.gov.state.ak.us/omb/2002Site/Budget/2002budgethome.html>

## SCHOOL CONSTRUCTION AND MAJOR MAINTENANCE

The governor is strongly committed to eliminating the backlog of rural and urban K-12 major maintenance and construction projects. His plan for funding the entire program will be released in February.

## TRANSPORTATION FUNDING

Alaska is fortunate to receive extensive federal funding for highways, ferries, airports and other transportation infrastructure—more than \$592 million in FY2002. Federal highway spending for FY2002 is \$322 million, up \$17 million from last year while airport spending increased from \$67 million to \$111 million.

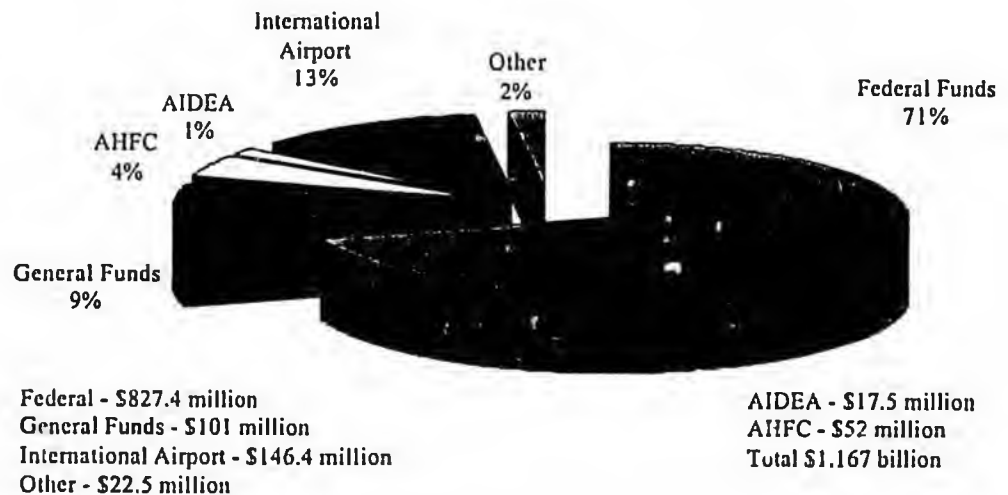
## WATER/SEWER PROJECTS AND COMMUNITY CAPITAL MATCHING GRANTS

Complete lists of all community projects to be funded through these two programs are in the capital budget bill and election district reports. Both of these are on the OMB web site at the address shown above.

## FUNDING SOURCES

The largest funding source for the governor's \$1.2 billion capital plan for FY2001 is \$827 million in federal funds. General funds are \$101 million, of which \$52 million is a match requirement for securing federal funds. General fund capital spending is \$28 million more than the current year. AHFC's share of the budget remains at \$52 million; AIDEA's FY2002 dividend is \$17.5 million and the Postsecondary Education Commission dividend is \$4 million.

**Governor Knowles' Proposed FY2002 Capital Budget  
Project Funding Summary**



**Governor's FY2002 Capital Budget - Appropriations only**

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Development</b>								
Comm & Econ Devel	Alaska-Russian Far East Projects Phase 2					305,835		305,835
Comm & Econ Devel	Alternative Energy Program	500,000				5,287,000		5,787,000
Comm & Econ Devel	Arctic Winter Games Team Alaska	75,000						75,000
Comm & Econ Devel	Kodiak Launch Complex Facilities					4,500,000		4,500,000
Comm & Econ Devel	Operation Renew Hope	500,000				30,000,000		30,500,000
Comm & Econ Devel	Rural Power Systems Upgrades	500,000				10,000,000		10,500,000
Educ & Early Devel	Museum Facility Upgrade	550,000						550,000
Fish and Game	Kachemak Bay Research Reserve Facilities Design and Construction					3,500,000		3,500,000
Fish and Game	Sport Fishing and Recreational Boating Public Access and Facility Development					1,200,000	400,000	1,600,000
Governor	Pacific Salmon Treaty					10,000,000		10,000,000
Natural Resources	Agricultural Land Sales for Agriculture Industry						145,000	145,000
Natural Resources	Agricultural Revolving Loan Fund Land and Assets Disposal						100,000	100,000
Natural Resources	Agriculture Plant Material Center Seed Lab Construction					3,070,000		3,070,000
Natural Resources	Airborne Geological and Geophysical Mineral Inventory	250,000						250,000
Natural Resources	Emergency Title Defense-Prince William Sound	120,000						120,000
Natural Resources	Gas Use Development	3,276,600						3,276,600
Natural Resources	Historic Preservation and Restoration Projects - United States Army Public Works Program					600,000		600,000
Natural Resources	Land and Water Conservation Fund Federal Grants					1,600,000		1,600,000
Natural Resources	Land Use Data Base System for Industry and Public Access	495,000						495,000

**Governor's FY2002 Capital Budget - Appropriations only**

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Development</b>								
Natural Resources	Mental Health Trust Land Development and Value Enhancement						950,000	950,000
Natural Resources	National Historic Preservation Fund Federal Grant Program	50,000				1,200,000		1,250,000
Natural Resources	Seismic Data Acquisition and Interpretation To Promote Oil Exploration & Leasing	138,000						138,000
Public Safety	Fish and Wildlife Enforcement Vessels Replacement	400,000						400,000
	<b>Development Subtotal</b>	<b>6,854,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,262,835</b>	<b>1,595,000</b>	<b>79,712,435</b>
<b>Education</b>								
Educ & Early Devel	AVTEC Roof Repair and Replacement	650,000						650,000
Educ & Early Devel	Design for Museum and Archives Building Expansion	500,000						500,000
Educ & Early Devel	Mt. Edgecumbe High School Classroom and Fieldhouse Repair and Renovation	150,000						150,000
Educ & Early Devel	Mt. Edgecumbe High School Roof Repair and Replacement	600,000						600,000
	<b>Education Subtotal</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<b>Health/Safety</b>								
Administration	Adult Day Facility Prototype Design for Dementia Clients						30,000	30,000
Administration	License Plates and Drivers License Manuals	345,000						345,000
Comm & Econ Devel	Bulk Fuel Systems Upgrades					3,350,000	1,600,000	4,950,000
Comm & Econ Devel	Federal Community Development Grants	150,000				1,050,000		1,200,000
Educ & Early Devel	Head Start Health and Safety Repairs	500,000						500,000
Environ Conservation	Amchitka Workers Health Assessment Project					2,340,000		2,340,000
Environ Conservation	Environmental Health Food Safety Laboratory Construction	310,000					13,654,700	13,964,700
Environ Conservation	Environmental Monitoring and Assessment Program					1,000,000		1,000,000

### Governor's FY2002 Capital Budget - Appropriations only

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Health/Safety</b>								
Environ Conservation	Fine Particulate Monitoring					477,200		477,200
Environ Conservation	Grants and Loans for Cleanup of Underground Storage Tanks						1,000,000	1,000,000
Environ Conservation	Hazardous Material Response Capabilities for Local Government						500,000	500,000
Environ Conservation	Municipal Water, Sewer and Solid Waste Matching Grant Projects		13,905,600			9,605,000		23,510,600
Environ Conservation	Oil and Gas Transportation: Aging Infrastructure Issues						500,000	500,000
Environ Conservation	Small Drinking Water System Operator Certification Project					1,276,800		1,276,800
Environ Conservation	Statewide Contaminated Sites Cleanup						5,000,000	5,000,000
Environ Conservation	Village Safe Water Feasibility Studies		956,700			2,868,300		3,825,000
Environ Conservation	Village Safe Water Project Administration		561,100			1,400,000		1,961,100
Environ Conservation	Village Safe Water Projects		12,826,600			38,477,300		51,303,900
Fish and Game	Dock Repairs, Maintenance & Replacement Phase 2	300,000						300,000
Fish and Game	Statewide Facilities Repair, Maintenance, and Replacement	500,000						500,000
Fish and Game	Vessel and Aircraft Repair, Maintenance and Replacement	600,000						600,000
Governor	Americans with Disabilities Act Compliance Projects	500,000						500,000
Health & Social Svcs	Alaska Psychiatric Institute Stop-Gap Repairs	379,500						379,500
Health & Social Svcs	Consumer Designed and Managed Projects						175,000	175,000
Health & Social Svcs	Deferred Maintenance, Americans with Disabilities Improvements to Service Providers for Beneficiaries, People with Disabilities	400,000					500,000	900,000
Health & Social Svcs	Deferred Maintenance, Renewal, Replacement, and Equipment	1,000,000				352,000		1,352,000
Health & Social Svcs	Emergency Communications: Emergency Medical Services	341,600						341,600

### Governor's FY2002 Capital Budget - Appropriations only

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Health/Safety</b>								
Health & Social Svcs	Emergency Medical Services Equipment Grants - Match for Code Blue Project	533,400						533,400
Health & Social Svcs	Hearing Screening Assistive Technology						100,000	100,000
Health & Social Svcs	Juneau Public Health Center Heating and Ventilation Upgrades	480,000				105,400		585,400
Health & Social Svcs	Micro Enterprise Funds						150,000	150,000
Health & Social Svcs	Program Equipment Grants to Service Providers for Trust Beneficiaries and People with Disabilities						250,000	250,000
Health & Social Svcs	Provider Resource Sharing and Coordination						150,000	150,000
Health & Social Svcs	Public Health Nurse, Probation Office, Social Worker Safety and Support Equipment	500,000				2,331,000		2,831,000
Health & Social Svcs	Recovery Camps						100,000	100,000
Health & Social Svcs	Residential Child Care Facility Capital Needs Assessment and Grant Program	150,200	349,800					500,000
Health & Social Svcs	Substance Abuse Treatment for Rural Women with Children	250,000					250,000	500,000
Labor & Workforce	Assistive Technology Loan Fund	100,000						100,000
Military & Vets Affairs	Air Guard Facility Deferred Maintenance	150,000				450,000		600,000
Military & Vets Affairs	Army Guard Facilities Deferred Maintenance	200,000				600,000		800,000
Military & Vets Affairs	Federal Scout Readiness Centers Energy Projects					300,000		300,000
Natural Resources	Abandoned Mine Lands Reclamation Federal Program					1,500,000		1,500,000
Natural Resources	Boating Safety-Federal Program					660,000		660,000
Natural Resources	Fairbanks Office Facility Roof Maintenance and Repairs	200,000						200,000
Natural Resources	Fire Truck Engine Replacements	200,000						200,000
Natural Resources	State Park Emergency Repairs	400,000						400,000

**Governor's FY2002 Capital Budget - Appropriations only**

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Health/Safety</b>								
Public Safety	Grants to Domestic Violence Shelters	200,000						200,000
Transportation	Safety Inspection of State Owned High Risk Facilities	400,000						400,000
Transportation	Valdez - Harborview Development Center	132,300					129,000	261,300
<b>Health/Safety Subtotal</b>		<b>9,222,000</b>	<b>28,599,800</b>	<b>0</b>	<b>0</b>	<b>68,143,000</b>	<b>24,088,700</b>	<b>130,053,500</b>
<b>Housing/Social Services</b>								
Administration	Pioneers' Homes Alzheimer's Disease and Related Disabilities Modifications						250,000	250,000
Administration	Pioneers' Homes Emergency Repairs and Maintenance	100,000	250,000					350,000
Comm & Econ Devel	Community Block Grants					9,000,000		9,000,000
Health & Social Svcs	Housing Modifications for Trust Beneficiaries and People with Disabilities		100,000				150,000	250,000
Labor & Workforce	Home Modifications for Individuals with Disabilities		150,000					150,000
Military & Vets Affairs	Alaska Veterans' Housing and Health Needs Survey	200,000						200,000
Revenue	AHFC Beneficiary and Special Needs Housing		1,500,000					1,500,000
Revenue	AHFC Chugach View Renovation - Phase 2 (Anchorage Senior Units)		2,697,000			2,000,000		4,697,000
Revenue	AHFC Competitive Grants for Public Housing		250,000			750,000		1,000,000
Revenue	AHFC Energy Efficiency Monitoring Research		300,000					300,000
Revenue	AHFC Federal and Other Competitive Grants		1,250,000			3,000,000		4,250,000
Revenue	AHFC Homeless Assistance Program		250,000				200,000	450,000
Revenue	AHFC Housing and Urban Development Capital Fund Program					3,500,000		3,500,000
Revenue	AHFC Housing and Urban Development Federal HOME Grant		750,000			3,050,000		3,800,000

**Governor's FY2002 Capital Budget - Appropriations only**

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Housing/Social Services</b>								
Revenue	AHFC Low Income Weatherization		4,000,000			1,400,000		5,400,000
Revenue	AHFC Paxton Manor Replacement (Sitka)		2,401,000					2,401,000
Revenue	AHFC Senior and Statewide Deferred Maintenance and Renovation		2,000,000			500,000		2,500,000
Revenue	AHFC Senior Citizens Housing Development Program		1,472,200					1,472,200
Revenue	AHFC State Energy Program Special Projects		30,000			150,000		180,000
Revenue	AHFC Supplemental Housing Development Program		6,000,000					6,000,000
<b>Housing/Social Services Subtotal</b>		<b>300,000</b>	<b>23,400,200</b>	<b>0</b>	<b>0</b>	<b>23,350,000</b>	<b>600,000</b>	<b>47,650,200</b>
<b>Natural Resources</b>								
Fish and Game	Black River Sonar - Chignik Area, Upper Aleutian Peninsula	175,000						175,000
Fish and Game	Equipment Replacement for Wildlife Conservation Programs						100,000	100,000
Fish and Game	Log Transfer Facility Research and Remediation					700,000		700,000
Fish and Game	Nearshore Fisheries Research and Assessment					1,798,100		1,798,100
Fish and Game	Norton Sound Salmon Research Initiative					5,000,000		5,000,000
Fish and Game	Snow Crab Fishery Disaster Research					1,000,000		1,000,000
Fish and Game	Wildlife Habitat Management in Interior Alaska						100,000	100,000
Natural Resources	Kenai Borough Spruce Beetle Task Force Implementation						1,250,000	1,250,000
<b>Natural Resources Subtotal</b>		<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,498,100</b>	<b>1,450,000</b>	<b>10,123,100</b>
<b>Public Protection</b>								
Corrections	Community Jails Facilities Maintenance, Repair and Renovation, and Life and Safety Equipment					100,000		100,000
Corrections	Computer Network Hardware Replacement and Upgrade	185,000						185,000

**Governor's FY2002 Capital Budget - Appropriations only**

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Public Protection</b>								
Corrections	Correctional Institutions Roof Repairs and Replacement					2,090,000		2,090,000
Corrections	Criminal Justice Management Information System Replacement	762,200						762,200
Corrections	Facility Maintenance, Repair, Renewal, Replacement, and Renovation	1,000,000						1,000,000
Corrections	Replacement and Repair of Security Systems, and Life and Safety Equipment	500,000						500,000
Military & Vets Affairs	Alaska National Guard Counterdrug Support Program					100,000		100,000
Military & Vets Affairs	Emergency Communications: Rescue Coordination Equipment Replacement	106,700						106,700
Military & Vets Affairs	Facilities Spill Prevention and Countermeasures	15,600				104,400		120,000
Military & Vets Affairs	Federal Scout Readiness Centers Construction					1,700,000		1,700,000
Public Safety	Aircraft and Vessel Repair and Maintenance	1,200,000						1,200,000
Public Safety	Alaska Public Safety Information Network Redesign	2,725,500						2,725,500
Public Safety	Crime Lab Improvement Program	209,600				1,250,000		1,459,600
Public Safety	Emergency Communications: Southeast Upgrade	350,400					50,000	400,400
Public Safety	Fairbanks Public Safety Building Roof Replacement	770,100						770,100
Public Safety	Fish and Wildlife Statewide Law Enforcement Equipment Replacement	250,000						250,000
Public Safety	Soldotna Public Safety Building Roof Repair	155,100						155,100
Public Safety	Trooper Law Enforcement Equipment	350,000						350,000
<b>Public Protection Subtotal</b>		<b>8,580,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,344,400</b>	<b>50,000</b>	<b>13,974,600</b>
<b>Public Support Technology/Service</b>								
Administration	ARCS Video Automation and Control Project	77,500						77,500

### Governor's FY2002 Capital Budget - Appropriations only

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Public Support Technology/Service</b>								
Administration	Electronic Signatures Project	100,000						100,000
Administration	Emergency Communications: Land Mobile Radio Migration	1,354,400				14,893,700		16,248,100
Administration	Mainframe Improvements, Equipment Replacement, Virus Scanning, and Metadirectory Development						2,181,000	2,181,000
Administration	Payroll and Accounting System Replacement Analysis	400,000						400,000
Administration	State-Owned Buildings Valuation Project	60,000						60,000
Administration	Upgrade Internet and Intranet, and Implement New Network Technology						539,900	539,900
Comm & Econ Devel	Securities Database						300,000	300,000
Fish and Game	Commercial Fisheries Entry Commission Permit and Vessel Licensing						115,000	115,000
Governor	AccuVote System - Payment 4 of 6	387,789						387,789
Natural Resources	Alaska Minerals Information At Risk Program: Mining Claims Automation					700,000		700,000
Natural Resources	Alaska Post Entry Plant Quarantine Facility Establishment					1,350,000		1,350,000
Natural Resources	Oil and Gas Royalties Accounting-Industry Electronic Reporting	150,000						150,000
Revenue	Child Support Enforcement Caseload Management System Modification Project	1,020,000				1,980,000		3,000,000
Revenue	Permanent Fund Dividend Appeals Process Streamlining						125,000	125,000
<b>Public Support Technology/Service Subtotal</b>		<b>3,549,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,923,700</b>	<b>3,260,900</b>	<b>25,734,289</b>
<b>Transportation</b>								
Natural Resources	Chena Pump Road Boat Launch River Access Purchase	150,000						150,000
Natural Resources	National Recreational Trails Federal Program					710,000		710,000
Natural Resources	Snowmachine Trail Development and Program Grants	200,000						200,000

**Governor's FY2002 Capital Budget - Appropriations only**

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>Transportation</b>								
Transportation	Airport Deferred Maintenance	1,000,000						1,000,000
Transportation	Airport Improvement Program					143,863,257	150,365,900	294,229,157
Transportation	Alaska Marine Highway System: Overhaul, Rehabilitation, and Mandatory Training	4,800,000						4,800,000
Transportation	Corps of Engineers - Harbors Program	1,248,000						1,248,000
Transportation	Emergency and Non-Routine Repairs	1,000,000						1,000,000
Transportation	Facilities Deferred Maintenance and Critical Repairs	1,500,000						1,500,000
Transportation	Harbor Deferred Maintenance	1,000,000						1,000,000
Transportation	Highway Deferred Maintenance	1,500,000						1,500,000
Transportation	Management Reporting System Efficiency - Analysis and Development	250,000						250,000
Transportation	Material Stockpiles: Dalton - Elliott Highway	500,000						500,000
Transportation	State Equipment Fleet Replacement						11,800,000	11,800,000
Transportation	Statewide Federal Programs	48,651,400				24,735,000	13,750,000	87,136,400
Transportation	Surface Transportation Program					423,100,000	100,000	423,200,000
Transportation	Weights and Measures Testing Unit Replacement	260,000						260,000
	<b>Transportation Subtotal</b>	<b>62,059,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,408,257</b>	<b>176,015,900</b>	<b>830,483,557</b>
<b>University</b>								
University of Alaska	Safety and Highest Priority Renewal and Replacement				4,000,000			4,000,000
University of Alaska	Telecommunications Equipment Improvements	1,875,000						1,875,000
University of Alaska	University of Alaska Small Business Development Center	450,000						450,000

**Governor's FY2002 Capital Budget - Appropriations only**

Agency	Project Title	General Funds	AHFC Div	AIDEA Div	ACPE Div	Federal Funds	Other Funds	Total Funds
<b>University</b>								
University of Alaska	Air Traffic Control Simulator					2,500,000		2,500,000
University of Alaska	Arctic Region Supercomputer Purchase					30,000,000		30,000,000
	<b>University Subtotal</b>	2,325,000	0	0	4,000,000	32,500,000	0	38,825,000
	<b>TOTAL STATE AGENCIES</b>	94,965,889	52,000,000	0	4,000,000	820,430,292	207,060,500	1,178,456,681
	<b>CAPITAL MATCHING GRANTS PROGRAMS</b>	0	0	15,000,000	0	0	0	15,000,000
	<b>TOTAL EXECUTIVE BRANCH</b>	94,965,889	52,000,000	15,000,000	4,000,000	820,430,292	207,060,500	1,193,456,681
	ALASKA COURT SYSTEM	5,375,000						

CS-State Owned (RP) Sites						
Program	Project Name	Agency	Task #	Project Phase	Total FY 02	Planned Actions
CS-SOS	Aniak Runway Apron Solvent Release	DOT/PF	1	Private & Mon. Well Sampling/TCE	\$75	TCE Groundwater Characterization/Private Well Sampling
			2	Groundwater TCE Characterization		TCE source delineation/gw sampling
			3	Remedial Options/Remedial Phase		Remedial Options Selected/Cleanup Action
CS-SOS	Kaltag School Oil Seep	DOT/PF	1	Emergency Response/Site Char	\$500	Maintain/Operate Gr. H2O Interceptor/Biopile/ Complete Char
			2	Remedial Design & Implementation		Remedial Selection & Design/Maintain Interceptor Trench
			3	Remedial Phase I		Soil & Groundwater Remediation/Confirmation Sampling
			4	Remedial Phase II/ O&M		Remediation System O&M
			5	Remediation System O&M		Remediation System Removal/Confirmation Sampling
CS-SOS	Manokwak School Fuel Spill	DOT/PF	1	Site Char/Health Risk Assessment	\$175	Conduct Risk Assessment/Additional data points as required
			2	Remedial Options If Necessary		Soil Remediation based on Risk Assessment Findings
			3	Remedial Phase II		Soil Remediation based on Risk Assessment Findings
			4	Confirmation Sampling/Site Closure		Site closure based on Risk Assessment Findings
CS-SOS	Pedro Bay Dena'ina School Fuel Spill	DOEd	1	Emergency Response/Site Char	\$150	Site Assessment & Emergency Groundwater Treat
			2	Remedial Phase I		Soil Excavation & Bioremediation System Design
			3	Remedial Phase II		Bioremediation System Operation & Maintenance
			4	Remedial System O&M		Bioremediation System Operation & Maintenance
			5	System O&M/Site Closure		Confirmation Sampling/Projected Site Closure
CS-SOS	Peger Road Facility Fuel and Solvent Spill	DOT/PF	1	Complete Site Characterization	\$350	Extent of TCE Gr. H2O Plume/Private Well Sampling/Soil Char
			2	TCE Remedial Options & Design		Remedial Design to Address TCE & Benzene Plume/Soils
			3	Remedial Phase I		Remedial Operation/Confirmation Sampling/H2O Monitoring
			4	Remedial Phase II		Remedial Operation/Confirmation Sampling/H2O Monitoring
			5	Remedial Phase III		Remedial System Removal/Maintain H2O Monitoring
CS-SOS	Soldotna Maintenance Stn. Multiple Contaminants	DOT/PF	1	Remedial Phase	\$57	Gr H2O characterization; Kenai R. sediment sampling; Tar Pit Contamination Characterization; Determine remedial options
CS-SOS	Cordova Locke Salvage Yard	DOT/PF	1	Site Assessment/Haz Removal	\$250	Haz Waste & Solid Waste Inventory/Begin Waste Removal
			2	Solid Waste Removal/Soil Remedial		Address soil & H2O contamination/Complete Removal
CS-SOS	MOA New Anchorage Jail	Corrections	1	GW monitoring/Remedial Phase II	\$250	Cleanup drums and diesel spill
<b>Subtotal CS-State Owned (RP) Sites</b>					<b>\$1,807</b>	

CS-SOS = Contaminated site - state owned sites  
 CS-SL = Contaminated site - state lead private sites  
 UST-SL = Underground storage tanks - state lead sites

Program	Project Name	Agency	Task #	Project Phase	Total FY02	Planned Actions
<b>CS State Lead Private Sites</b>						
CS-SL	Aleknagik Washeteria Fuel Spill	SL	1	Site Cleanup Action	\$240	Determine & implement cleanup action and/or risk assessment for petroleum spill
			2	Groundwater Monitoring		Monitor to establish stable or decreasing trend in contaminants
CS-SL	Bethel BIA Fuel Oil Spill	SL	1	Soil and water sampling program	\$145	Sampling to confirm a stable or decreasing trend in contamination
			2	Site Remedial Action		In-situ treatment of soil that exceeds the site cleanup levels
CS-SL	Eskimo Creek Fuel Oil Seep	SL	1	Product Recovery	\$60	Recovery wells should continue to be monitored and product recovered
			2	Site Remedial Action		Excavate and remove contaminated soil in seep area. Replace with clean fill and stabilize the bank.
			3	Groundwater Monitoring		Monitor to establish stable or decreasing trend
CS-SL	Gaffney Road Solvent Spill	SL	1	Site Characterization (PCE)	\$155	Complete site characterization on Hagar property.
			2	Site Cleanup Action		Possible removal of "hot spot" areas
			3	Long term monitoring		
CS-SL	Holder Property Solvent Spill	SL	1	Site Characterization (TCE)	\$35	Further characterize to develop a cleanup strategy.
			2	Long term monitoring		Monitor to establish stable or decreasing trend
CS-SL	McCall Property Solvent Spill	SL	1	Phase I Cleanup of petroleum	\$35	Address contamination associated with unregulated UST
			2	Site Characterization (TCA)		Install monitoring wells to define extent of contamination
			3	Long term monitoring		Monitor to establish stable or decreasing trend
CS-SL	River Terrace RV Park Solvent Spill	SL	1	HRC Remediation	\$425	Implement long term GW cleanup plan based on approved ROD
			2	Groundwater Monitoring		
CS-SL	Six Mile Truck Stop Solvent Spill	SL	1	Long term monitoring (TCE)	\$35	Monitor to establish stable or decreasing trend
CS-SL	Six Mile Water Well Sampling Solvent Spill	SL	1	Sample residential wells	\$23	Sample wells to establish a stable or declining trend
			2	Evaluate and replace filters		Continue to replace filters as necessary
CS-SL	Tanana Drinking Water Wells Fuel Spill	SL	1	Site Characterization	\$265	Drinking water wells have been impacted by benzene. RP may not be willing or able to respond.
			2	Site Cleanup Action		Determine & implement cleanup action and/or risk assessment
			3	Groundwater Monitoring		Monitor to establish stable or decreasing trend
CS-SL	Walsky Property Solvent Spill	SL	1	Site Characterization (TCE and TCA)	\$35	Further characterize and develop a cleanup strategy
			2	Long term monitoring		Monitor to establish stable or decreasing trend
CS-SL	Coastal Drilling Multiple Contaminants	SL	1	Groundwater Monitoring	\$15	Monitor to establish stable or decreasing trend
CS-SL	Nikiski Airstrip Petroleum Spill	SL	1	Groundwater Monitoring	\$15	Monitor to establish stable or decreasing trend
<b>Subtotal CS-State Lead Private Sites</b>					<b>\$1,483</b>	

CS-SOS = Contaminated site state owned sites

CS-SL = Contaminated site - state lead private sites

UST-SL = Underground storage tanks - state lead sites

Program	Project Name	Agency	Task #	Project Phase	Total FY02	Planned Actions
<b>UST State Lead Sites</b>						
UST-SL	Whittier Maintenance Sta. Fuel Spill	DOT/PF	1	Remedial I	\$350	Source removal and thermal destruct in-situ remediation and monitoring
			2	Remedial III/Closeout		
UST-SL	Girdwood Maintenance Sta. Fuel Spill	DOT/PF	1	Remedial II	\$420	Source removal and thermal destruct in-situ remediation and monitoring
			2	Remedial III/Closeout		
UST-SL	Homer Maintenance Sta. Fuel Spill	DOT/PF	1	Remedial III/Closeout	\$265	Source removal and thermal destruct and final testing
UST-SL	Willow Maintenance Sta. Fuel Spill	DOT/PF	2	Remedial III/Closeout	\$180	Source removal and thermal destruct and final testing
UST-SL	Eagle Maintenance Sta. Fuel Spill	DOT/PF	1	Remedial II	\$140	Source removal, onsite stockpiling and treatment/farming Final closure and onsite testing
			2	Remedial III/Closeout		
UST-SL	OBrien Maintenance Sta. Fuel Spill	DOT/PF	1	Remedial II	\$120	Source removal, onsite stockpiling and treatment/farming Final closure and onsite testing
			2	Remedial III/Closeout		
UST-SL	South Fork Maintenance Sta. Fuel Spill	DOT/PF	1	Remedial III/Closeout	\$80	Source removal, transportation of soils and treatment and final testing
UST-SL	Sara Maintenance Sta. Fuel Spill	DOT/PF	1	Remedial III/Closeout	\$130	Source removal, transportation of soils and treatment and final testing
<b>Subtotal UST State Lead Sites</b>					<b>\$1,685</b>	

<b>Grand Total ALL CIP Sites</b>	<b>\$4,975</b>
----------------------------------	----------------

CS-SOS = Contaminated site state owned sites  
CS-SL = Contaminated site - state lead private sites  
UST-SL = Underground storage tanks - state lead sites

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

TONY KNOWLES, GOVERNOR

P.O. BOX 110020  
JUNEAU, ALASKA 99811-0020  
PHONE: (907) 465-3568  
FAX: (907) 465-2090

March 13, 2001

The Honorable Dave Donley  
The Honorable Pete Kelly  
The Honorable Eldon Mulder  
The Honorable Bill Williams  
Alaska State Legislature  
State Capitol  
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

Please add the attached capital project to the Department of Public Safety's capital appropriations in SB 29/HB 47:

	Appropriation Items	General Funds
King Salmon Facilities Improvements (ED 40)	96,800	96,800

If you have any questions, please call me (465-4660) or Joan Brown (465-4681).

Sincerely,

  
for Annalee McConnell  
Director

Attachments

cc: David Teal  
Legislative Finance

**King Salmon Facility Maintenance**

**FY2002 Request: \$96,800**  
**Reference No: AMD34962**

**AP/AL:** Appropriation  
**Category:** Public Protection  
**Location:** King Salmon  
**Election District:** Aleutians  
**Estimated Project Dates:** 07/01/2001 - 06/30/2004

**Project Type:** Deferred Maintenance  
**Contact:** Kenneth E. Bischoff, Director  
**Contact Phone:** (907)465-4336

**Brief Summary and Statement of Need:**

The Department of Public Safety shares space with the Department of Fish and Game in King Salmon. DPS is being requested to provide \$96.8 to make critical repairs to these facilities.

**Funding:**

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
Gen Fund	\$96,800						\$96,800
<b>Total:</b>	<b>\$96,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,800</b>

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going Project
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

**Prior Funding History / Additional Information:**

There is no prior funding history for this project.

## King Salmon Facility Maintenance

FY2002 Request: \$96,800  
Reference No: AMD34962

The Department of Fish and Game (ADF&G) has three projects scheduled for the King Salmon Complex commencing this summer construction season with completion scheduled for next year:

Waterfront/Dock Improvements, Water Line Replacement, and Fuel Farm Replacement. The fuel farm replacement is going to be funded and managed by Department of Environmental Conservation (DEC), so we are not requesting funding under this CIP for this project.

Waterfront/Dock Improvements needed to repair and correct the currently failing structure include:

1. Removal of the failing timber seawall.
2. Extension of the existing boat dock ramp to provide ATV access to the main mooring floats.
3. Improvements to the mooring float anchor system.
4. Replacement of mooring floats.
5. Extension and repairs to the existing small boat launch ramp

Estimates for this work are in excess of \$350,000. ADF&G received partial funding in its FY2001 CIP Budget for this project.

Vehicle access to the floats will require excavation and sloping of the area adjacent to the vehicle path. The Department of Public Safety/Fish & Wildlife Protection (DPS) has an aviation gasoline tank in the area to be sloped. It will be necessary to relocate and make provisions for the tank during the design and construction of the improvements. Since this tank is in violation of the Corps of Engineers permit issued for the original waterfront improvements, corrective action will be needed to bring the fuel tank into compliance with the Corps permit. DEC is going to fund and manage this portion of the project.

Regulatory guidelines stipulate that all in-stream work must occur between the first of May and mid-June, therefore the earliest a construction contract for the waterfront can occur is the summer of 2002.

**Water Line Replacement:** In the fall of 1999 the potable water line feeding the complex began leaking in the area of the shop/warehouse. During replacement it was determined that the original galvanized pipe was experiencing severe corrosion. Approximately 150 feet of waterline was replaced at that time as a routine maintenance occurrence. At that time, it appeared corrosion was localized and most of the corrosion had been eliminated by the replacement. In the late summer of 2000 ADF&G installed a new modular bunkhouse to replace the old "supervisors' quarters". When the contractor attempted to connect the modular to the water line, the line was found to be in the same condition as the section of water line that was replaced in 1999.

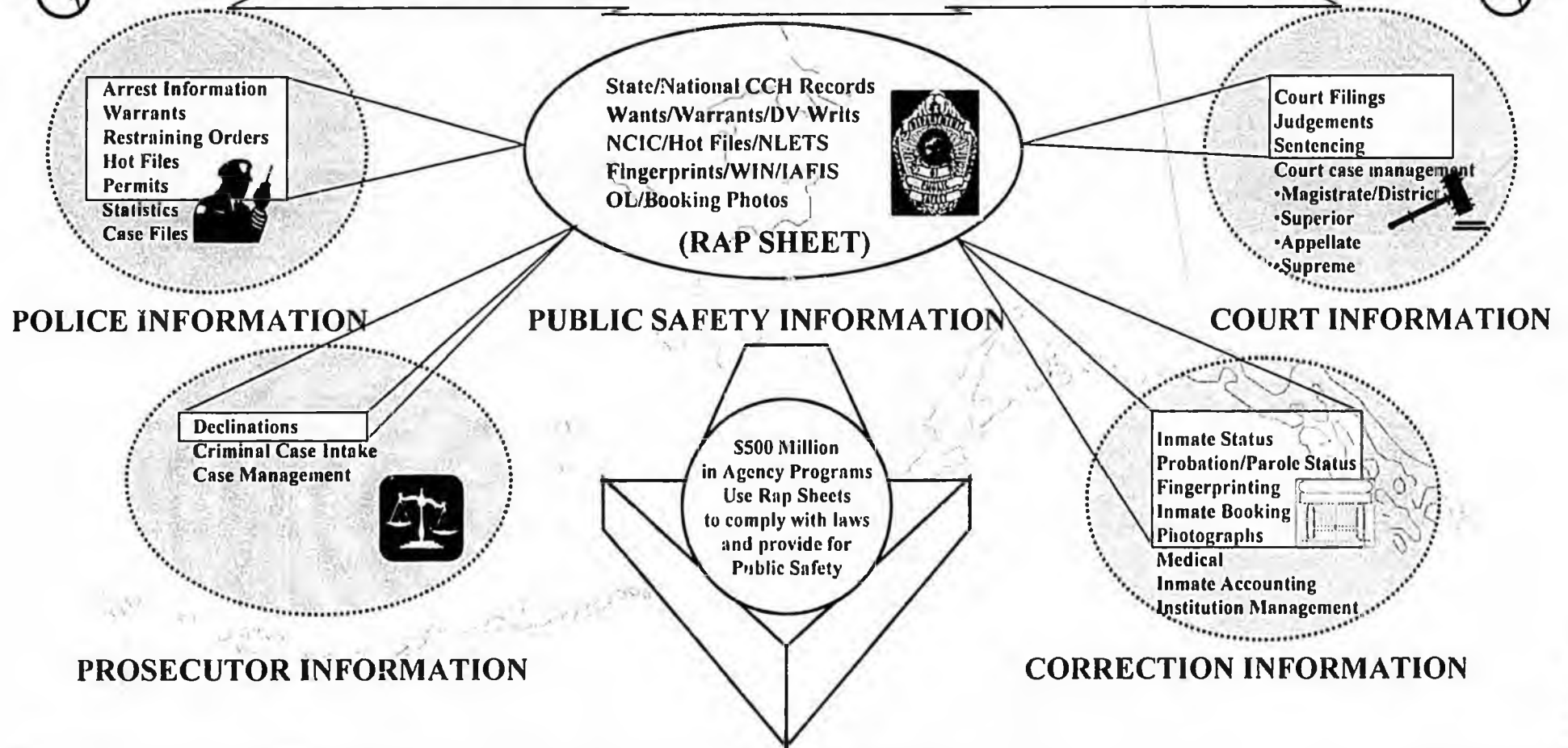
The contractor who installed the modular bunkhouse provided an estimate of \$90,000 for a complete water line replacement, not including design and engineering costs. At this time ADF&G has a design contract in place to further refine construction costs and prepare plans and specifications for a complete waterline replacement. ADF&G plans to solicit bids and to award a contract to replace the water line in the late summer of 2001.

ADF&G recently requested funding from DPS as the Fish and Wildlife Protection portion of these essential CIP costs based on the following calculation:  $\$350.0$  (dock/waterfront) +  $\$90.0$  (water line) +  $\$60.0$  (fuel tanks) =  $\$500.0 \times 22\% = \$110.0$ . Since DEC is going to fund the fuel tank replacement, DPS requires funding for 22% of  $(\$350.0 + \$90.0) = \$96.8$ . Public Safety does not have available resources to cover its share of these critical projects without approval of capital funding in FY2002.

# CRIMINAL JUSTICE INTEGRATION PROJECT

## STATE of ALASKA CRIMINAL RECORD REPOSITORY

DEPARTMENT OF ADMINISTRATION'S WIDE AREA NETWORK

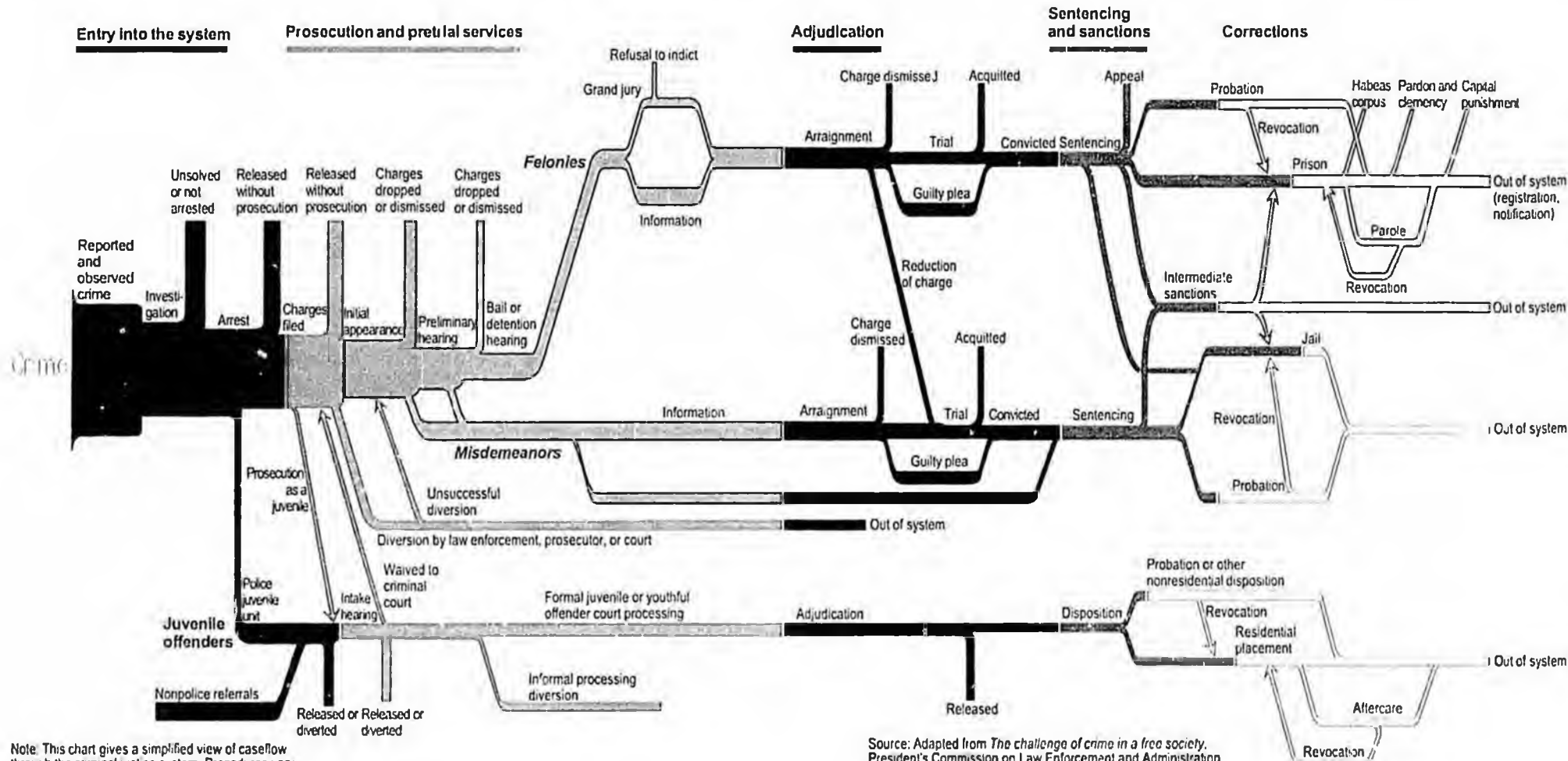


### Decisions Made From Criminal Justice Information

- |                         |                          |                              |                          |
|-------------------------|--------------------------|------------------------------|--------------------------|
| •Person Identification  | •Prosecution             | •Licensing                   | •Criminal Justice Policy |
| •Investigations         | •Sentencing              | •Permitting                  | •Legislation             |
| •Arrests                | •Prisoner Intake         | •Certification               | •Juvenile Justice        |
| •Pre-Trial Release/Bail | •Prisoner Classification | •Criminal Justice Employment | •Family Youth Services   |

03/01/01

What is the sequence of events in the criminal justice system?



Note: This chart gives a simplified view of caseload through the criminal justice system. Procedures vary among jurisdictions. The weights of the lines are not intended to show actual size of caseloads.

Source: Adapted from *The challenge of crime in a free society*, President's Commission on Law Enforcement and Administration of Justice, 1967. This revision, a result of the Symposium on the 30th Anniversary of the President's Commission, was prepared by the Bureau of Justice Statistics in 1997.

# Why Redesign APSIN?

## Better Tools

- Comply with FBI's NCIC 2000
- Allow Fingerprint/Photo ID On Line
- Transfer Files/Documents On Line
- Gather, Process, Display More Data
- Use Mainstream Technology
- Have User Friendly Interfaces

## More Information

- Wants/Warrants/ DV Registry
- Missing Persons/Stolen Property
- Criminal History "Rap Sheets"
- Law Enforcement Case Management
- Crime Statistics - Management Info
- More COMPLETE
- More ACCURATE
- More TIMELY
- More ACCESSIBLE
- More READABLE

## BETTER DECISION SUPPORT

- Police/Dispatch: ID/Arrest/Citation
- Prosecutor: Charging Decisions
- Correctional Custody/Supervision
- Sex Offender Registration
- Judges/Magistrates: Warrants, Bail, Sentencing, DV Protective Orders
- Employment/Licensing Eligibility
- Lawmakers: Public Policy

# SAFER PUBLIC

OFFICER Safety

CHILD Protection



PUBLIC Protection

CRIME Prevention

# WHY REDESIGN APSIN?

## What is the problem?

Since the mid-1980's, APSIN has provided Alaska's criminal justice users with fundamental data, applications and telecommunications support. It is fast and reliable. However, it is aging, becoming less effective for its 2,600+ users, and must be redesigned:

- Without changes, Alaska will lose access to the FBI's crime information system in 2002.
- It doesn't allow use of new features available through the FBI's new system (NCIC 2000).
- It is not user-friendly.
- It lacks important functions that modern systems provide.
- It lacks efficient workflow and controls.
- It doesn't support statistical analysis.
- It doesn't meet operational needs.
- It uses technologies that vary widely in age, power, manageability, and openness.
- It is increasingly difficult to support.
- It is limited to a single user interface for many applications and many different needs.
- It cannot display all the data available through interfaces with newer systems.
- Access is limited by proprietary communications protocols.

## What Are the Alternatives?

In weighing alternatives, DPS considered the following factors: ability to meet minimum performance needs, relative capital costs, ongoing administration/support costs, risk of failure, Alaska's limited telecommunications resources, desire to use existing information technology resources, and limited technical and project management resources within DPS. The results were:

- Make No Changes (Score: 45.3)
- Modify the Current Applications (Score 53.9)
- Manage a Group of Vendors and Integrate Their Products (Score 73.3)
- Select One Vendor to Purchase, Customize & Integrate New Components (Score 78.9)

The decision to outsource to an integrator best meets Alaska's needs because:

- ✓ Mainstream technology allows Alaska to remain connected and use new features of NCIC 2000.
- ✓ Flexibility allows DPS to use "best of breed" and incorporate new technologies as they develop.
- ✓ Less risk is taken because the vendor assumes risk and has deep talent resources that DPS lacks.

# WHY REDESIGN APSIN?

## What are the benefits?

- NCIC 2000 compliance                   ⇒ access to more on-line information from the FBI
- On-line warrant processing           ⇒ more efficient use of law enforcement resources
- Facial image repository               ⇒ easier, faster ID of suspects, missing/wanted persons
- Less manual data entry               ⇒ more complete, timely, and accurate records
- Friendly user interfaces              ⇒ less specialized training, broader user base
- Statistical analysis capability       ⇒ better decisionmaking support
- Better work flow processing         ⇒ more efficient use of records personnel
- Store/display more data               ⇒ e.g., on line correctional status and court filings
- Better search/sort features         ⇒ better decision support
- Consolidated technologies           ⇒ easier to maintain
- Public access to public records     ⇒ better public protection at lower cost to public

## What are the costs?

	<u>State</u>	<u>Federal</u>	<u>Total</u>
✓ Phase 1. Write APSIN Migration Plan	\$0	\$307,150	\$307,150
Phase 2. Hire Project Manager, Select System Integrator	\$0	\$233,000	\$233,000
Phase 3. Write Detailed Design Specifications	\$0	\$693,600	\$693,600
Phase 4. Replace Central Repository Applications	\$2,958,830	\$991,500	\$3,950,330
Phase 5. Establish Internetwork Environment	\$905,600	\$0	\$905,600
Phase 6. Replace Law Enforcement Applications	\$1,018,900	\$1,250,000	\$2,268,900
TOTAL COST	<u>\$4,883,330</u>	<u>\$3,475,250</u>	<u>\$8,358,580</u>
<i>Less funding received to date</i>	<i>(\$139,000)</i>	<i>(\$2,225,250)</i>	<i><u>(\$2,364,250)</u></i>
<i>Less FY02 Budget Request</i>	<i>(\$2,725,450)</i>	<i>\$0</i>	<i><u>(\$2,725,450)</u></i>
<i>FY03 Need</i>	<i>\$2,018,880</i>	<i>\$1,250,000</i>	<i><u>\$3,129,900</u></i>

## What happens if we don't?

- Lose access to the FBI's national system unless using new protocol by July 2002
- Handicap Alaskan law enforcement officers from using tools readily available elsewhere
- Continue wasting resources on manual procedures
- Lose opportunity to provide easily readable information directly to those who need it
- Continue dependence on specially trained staff to get information using arcane procedures
- Increasingly rely on dwindling pool of programmers familiar with old applications
- Increase backlogs to process, research, and correct records

# APSIN REDESIGN: NEEDS ASSESSMENT<sup>1</sup>

## Sources

- State and federal laws, policies, and programs involving criminal justice information
- Prior studies involving Alaska information technology and criminal justice integration
- Structured interviews with APSIN users
- Surveys of APSIN users

## Findings

- The human interface to APSIN is not user-friendly and does not match user work processes well.
- APSIN doesn't comply with national programs/standards (NCIC 2000, model rap sheet).
- APSIN lacks important functions provided by state-of-the-art central repository applications.
- The criminal history application lacks efficient work flow and controls, despite improvements.
- APSIN doesn't support statistical analysis
- APSIN doesn't meet certain operational needs
- APSIN uses technologies that vary widely in age, power, manageability, and openness.
- DPS is finding it increasingly difficult to support APSIN and its users.
- The application architecture provides one user interface for many, integrated applications.
- Access to APSIN is limited by proprietary telecommunications protocols.
- Telecommunication resources are a limiting factor for Alaskan criminal justice agencies.

## Recommendations

- Improve existing APSIN features
- Expand services provided by APSIN
- Broaden the APSIN user base
- Update and consolidate technologies
- Seek technology that is easy to support, given Alaska's environment
- Develop resources to support technology used for APSIN

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<sup>1</sup> APSIN Summary Needs Assessment, MTG Management Consultants, L.L.C, May 25, 2000.

# COMPARE FEATURES: APSIN TODAY (OLD) VERSUS REDESIGNED APSIN (NEW)

## OLD    NEW    PERFORMANCE

- |   |   |  |
|---|---|--|
| ✓ | ✓ | Reliable: 7 X 24 availability with 96% uptime                |
| ✓ | ✓ | Fast: minimum response time to/from NCIC = 2 seconds         |
| ✓ | ✓ | Secure: meets or exceeds FBI standards                       |
| ✓ | ✓ | High Volume: maintains over 10 million records               |
| ✓ | ✓ | User Friendly: easy to access, navigate, read and understand |

## OLD    NEW    USER BASE

- |   |   |  |
|---|---|--|
| ✓ | ✓ | Specially trained criminal justice workers: data entry, record clerks, dispatchers |
| ✓ | ✓ | Computer programmers (for statistical research)                                    |
| ✓ | ✓ | Criminal justice workers/managers with basic computer skills                       |
| ✓ | ✓ | Noncriminal justice agencies for authorized employment/license checks              |
| ✓ | ✓ | Researchers without computer programming skills                                    |
| ✓ | ✓ | Public (nonconfidential records)   |

## OLD    NEW    ADMINISTRATION & SUPPORT

- |   |  |
|---|--|
| ✓ | Mainstream technology actively supported by vendor community |
| ✓ | Consolidated suite of technologies                           |

## OLD    NEW    NETWORK/ARCHITECTURE

- |   |   |  |
|---|---|--|
| ✓ | ✓ | "Thin client" message-based transactions minimize bandwidth demand |
| ✓ | ✓ | Open architecture - TCP/IP meets NCIC, industry standards          |

## OLD    NEW    INTERFACES

- |   |   |  |
|---|---|--|
| ✓ | ✓ | <u>Interstate/National Interfaces</u>                                      |
| ✓ | ✓ | NCIC/NLETS for interstate, national criminal justice information exchanges |
| ✓ | ✓ | NCIC 2000 compliant (TCP/IP) by July 2002 deadline                         |
| ✓ | ✓ | NCIC photos accessible on-line - mugshots, tattoos, stolen property        |
| ✓ | ✓ | FBI fingerprint files searchable from squad car/mobile terminals           |
| ✓ | ✓ | <u>Intrastate Interfaces</u>   |
| ✓ | ✓ | Anchorage Police Dept.—automated entry of arrests, warrants, etc.          |
| ✓ | ✓ | State Prosecutors – automated entry of prosecutor declinations             |
| ✓ | ✓ | State Corrections – inmate location, supervision status on-line            |
| ✓ | ✓ | State Courts – automated entry of charge filings, dispositions             |
| ✓ | ✓ | Fingerprint Database – for "lights out" ID and record updates              |
| ✓ | ✓ | Sex Offender Registry – updated based on criminal records                  |
| ✓ | ✓ | Motor Vehicles – driver, vehicle records on-line                           |
| ✓ | ✓ | DFYS - automated notice of foster licensee status, arrest/conviction       |

## COMPARE FEATURES: APSIN TODAY (OLD) VERSUS REDESIGNED APSIN (NEW)

### OLD   NEW   INTRANET APPLICATIONS

- ✓ Criminal Justice Email for secure transmission of text/image/audio/video
- ✓ Criminal Justice Web Server for portal to other secure databases
- ✓ Criminal Justice Search Engine for APSIN and other CJIS databases
- ✓ Public Web Server for controlled access to nonconfidential information

### OLD   NEW   CENTRAL REPOSITORY APPLICATIONS

- |   |   |   |
|---|---|---|
| ✓ | ✓ | <u>Master Index</u>   |
| ✓ | ✓ | Searchable by name, ID numbers  |
|   | ✓ | Enhanced search capabilities for persons, cases, property                     |
|   | ✓ | <u>Image Repository</u>   |
|   | ✓ | On-line facial image repository   |
|   | ✓ | On-line document image repository   |
| ✓ | ✓ | <u>Crime Information Center ("Hot Files")</u>                                 |
| ✓ | ✓ | Alerts, Wants/Warrants, Locates, Missing Persons, Stolen Property             |
|   | ✓ | On-line warrant processing  |
| ✓ | ✓ | DV Protective Order Registry and Archive                                      |
| ✓ | ✓ | <u>Criminal History Records</u>   |
| ✓ | ✓ | Arrests/Dispositions  |
| ✓ | ✓ | Offender Flags: Felon, DNA, Sex Offender Registration                         |
|   | ✓ | Charge Filing Information (e.g., felony indictment w/o arrest)                |
|   | ✓ | Able to track/display multiple dispositions per charge based on appeals, etc. |
|   | ✓ | Correctional Status (Custody/Community Supervision)                           |
|   | ✓ | Rap sheet meets "National Model" standards                                    |
|   | ✓ | Digital mugshot can be included in rap sheet                                  |
|   | ✓ | "Lights out" criminal record updates from electronic fingerprint submission   |
|   | ✓ | Records searchable by court case number                                       |
|   | ✓ | <u>Automated Crime Data Reporting/Statistics</u>                              |
|   | ✓ | State level crime reporting (UCR/NIBRS)                                       |
|   | ✓ | Agency level crime reporting (IJCRI/IBRS)                                     |
|   | ✓ | Ad hoc/On-line Analytical Processing (OLAP)                                   |

### OLD   NEW   LAW ENFORCEMENT TOOLS

- |   |   |                          |
|---|---|--------------------------|
| ✓ | ✓ | Case/Records Management  |
| ✓ | ✓ | Officer Activity Reports |
| ✓ | ✓ | Evidence management      |
| ✓ | ✓ | Training/Certification   |

## State of Alaska Division of Finance Systems Overview

### AKSAS - Statewide Accounting System

Implemented in 1985; developed for the state by Price Waterhouse.

Initial cost: \$15 million

Written in Natural and COBOL; uses ADABAS database

Five application programmers on Finance staff; database and system software support from our centralized IT shop

Annual contractual cost for computer resources: \$1.2 million

Online data entry by users across the state; overnight batch processing at Juneau Data Center

Used by 15 executive branch agencies, plus Legislature and Court System to make disbursements, record and control budgets and revenues, and do financial reporting

Several integrated input and output interfaces to make disbursements, perform revenue or cost accounting, and support federal billings

Warrants are issued daily; financial records updated nightly.

Reporting is always current and very flexible. Enhanced by the addition of a 4th generation reporting product GENEVA in 1993.

3270 user interface; not intuitive, but formal training available

Number of vendors: about 55,000

Number of users: 2,500 total/average 350 concurrent

### AKPAY - Statewide Payroll System

Implemented in 1990; vendor for base product is Tesseraet; highly customized by contract and state personnel.

Initial cost: \$3 million

Written in COBOL and Assembler, with SAS and Natural additions; currently uses ADABAS database, but requires database conversion within two years

Six application programmers on Finance staff; database and system software support from our centralized IT shop

Annual contractual cost for computer resources: \$500,000 plus \$82,000 a year in associated software maintenance

Online data entry by users across the state; overnight batch processing at Juneau Data Center

Used by 15 executive branch agencies, plus Legislature and Court System to track employee status, issue payroll warrants, and do associated tax and W-2 reporting

Few interfaces: benefit reporting, limited timesheet batch input

Payrolls are run semi-monthly and bi-weekly for 13 different unions. Financial data subsequently interfaced into AKSAS, but all payroll info maintained in AKPAY.

Reporting capability is very limited; specialized report files have been developed to compensate.

3270 user interface; not intuitive, very little training available

Number of active employees: about 15,000

Number of users: 900 total/average 100 concurrent

04/11/01

**State of Alaska**  
**Emergency Communications:**  
**Land Mobile Radio Project Overview**

---

Presented to the Senate Finance Committee  
by the Department of Administration  
~~and the Alaska Land Mobile Executive Council~~

April 11, 2001

# Alaska Land Mobile Radio (ALMR) Executive Council

- Colonel Sue Ann Olsavicky, Department of Defense Alaska
- Del Smith, Deputy Commissioner, Alaska Department of Public Safety
- Doug Robinson, Alaska Municipal League Representative
- Mike Lewis, U.S. Fish & Wildlife, Non- Department of Defense Federal Government Representative



**LAND MOBILE RADIO EXECUTIVE COUNCIL**  
(A Federal, State and Municipal Partnership)





# Project Goal and Approach

---

## ■ Goal

- To build a reliable and effective two-way radio voice communication system capable of ensuring the safety and well-being of all Alaskans.

## ■ Approach

- Federal, state and local governments work together
- Share resources and property
- Share costs
- Implement in phases
- Share in operations and maintenance
- Use an open, industry standard - Project 25
- Competitively Procure wherever possible

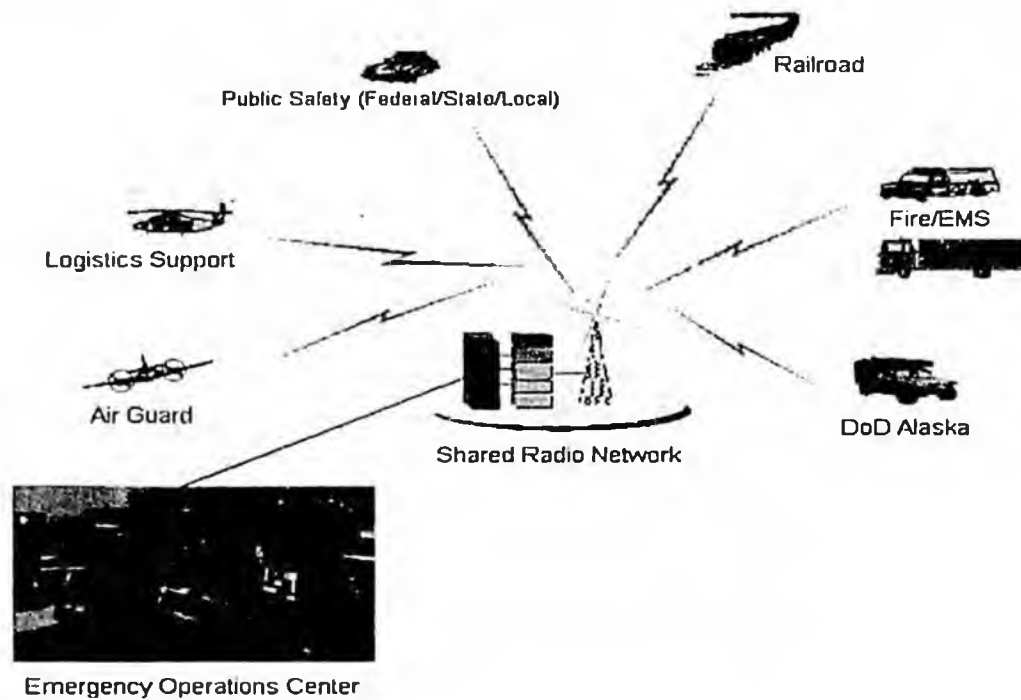


## ALMR Objectives

---

- Create a partnership across federal, state and local jurisdictions to build and operate an inter-operable two-way radio system for day to day and emergency uses.
- Leverage federal frequency mandates to promote the project.
- Enhance personnel safety and operational capabilities.
- Minimize federal, state and local government spending.
- Use existing federal, state and local government assets.
- Implement in a phased approach.
- Share the infrastructure and costs of the systems among all participants.

# System Concept -Illustration





# Why are we doing this?

---


- **Need to replace equipment**
  - Existing 2-way equipment is old, Analog & “Stove-Piped”
  - Technology is changing from analog to digital
- **Limited spectrum**
  - Federal Mandates
- **Need to interoperate**
  - Miller’s Reach Fire; Seward avalanches; Winter 2000 Alaska Railroad Spill
- **Cost Efficiencies from Sharing**
  - By working together we can achieve the system no single entity can afford alone.



## Why not a satellite solution?

---

- Satellite solutions rarely work well inside buildings (i.e. GPS systems don't work well inside a simple wood structure.)
- Terrain or vegetation obstructions can degrade the connection.
- Time delay affects multi-user group conversation.
- Satellite-based solutions are usually one-to-one. Emergency situations require one-to-many broadcasts to respond quickly and effectively.



## Why Project-25 as the Standard?

---

- APCO Project 25 is a joint effort of U.S. federal, state and local government with support from the US Telecommunications Industry Assoc (TIA).
- APCO is the Association of Public-Safety Communications Officers.
- P-25 is a user controlled standards development process.
- Four Manufactures are working on P-25 Equipment today.
- Goals of the standard are:
  - Provide high performance, digital, narrowband radios for all public-safety needs.
  - Provide maximum radio spectrum efficiency, ensuring competition throughout the life of the system and ensuring the equipment is user-friendly.



# ALMR – Participating Agencies

---

## State of Alaska

### ■ DOD

- **HQ Alaskan Command**
- **US Army Alaska**
- **3rd Wing USAF**
- **354th Fighter Wing USAF**
- **US Navy Alaska**
- **Alaska National Guard**

### ■ Non-DOD

- **Department of Interior**
- **Bureau of Land Management**
- **Federal Law Enforcement Agencies**
- **National Parks Service**
- **Bureau of Indian Affairs**
- **Fish and Wildlife Service**
- **Office of Aircraft Services**
- **Alaska Geological Survey**
- **Federal Communications Commission**
- **Federal Aviation Administration**
- **U.S. Coast Guard**

- ◆ **Department of Administration**
- ◆ **Department of Community and Economic Development**
- ◆ **Department of Corrections**
- ◆ **Department of Education and Early Development**
- ◆ **Department of Environmental Conservation**
- ◆ **Department of Fish and Game**
- ◆ **Department of Health and Social Services**
- ◆ **Department of Labor and workforce Development**
- ◆ **Department of Military and Veteran Affairs**
- ◆ **Department of Natural Resources**
- ◆ **Department of Public Safety**
- ◆ **Department of Revenue**
- ◆ **Department of Transportation and Public Facilities**
- ◆ **Office of the Governor / Safety Section**
- ◆ **Alaska Court System**
- ◆ **University of Alaska**
- ◆ **Alaska Railroad**

## Alaska Municipal League

- ◆ **Includes most locales under municipal authority**



# Local Government Agencies Interviewed

---

## ■ South Zone

- Municipality of Anchorage
- Matanuska-Susitna Borough
- City of Wasilla
- City of Palmer
- Kenai Peninsula Borough
- City of Homer
- City of Kenai
- City of Seldovia
- City of Hope
- City of Seward
- Moose Pass Fire/EMS
- Ninilchik Ambulance
- Anchor Point
- Nikiski
- City of Soldotna
- Whittier
- Bear Creek Fire

## ■ North Zone

- Fairbanks Borough
- Chena Fire and Rescue
- North Star Fire
- Salcha Rescue
- Steese Fire
- City of Fairbanks
- Delta Junction
- Tok
- Nenana
- Tri-Valley
- Cantwell
- City of North Pole

# Local Government Agencies Interviewed (continued)

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- **Southeast Zone**
  - City of Kodiak
  - City and Borough of Juneau
  - City of Haines
  - City of Sitka
  - City of Petersburg
  - City of Hoonah
  - City of Craig
  - City of Angoon
  - City of Kake
  - City of Wrangell
  - City of Skagway
  - City of Valdez
  - City of Cordova
  - Copper River EMS
  - Cooper Landing EMS



# ALMR Milestones

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## ■ August 1997

- Memorandum of Understanding (MOU) between federal, state and local government leaders to work together on interoperable concept for a statewide public safety emergency communication system.

## ■ March 1999 - June 1999

- Decision made to pursue APCO 25 radio system through a RFI Process, TIC Review and ALMR deliberation.
- LMR Executive Council completes a Capital Improvement Plan for a cooperative communications system with all agencies sharing in the cost of an emergency communication system.

## ■ September 1999- May 2000

- DOD conducts and completes needs assessment for DOD requirement.



## ALMR Milestones (continued)

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- **August 2000**
  - State and local government needs assessment begins.
  - SOA issues Telecommunications RFP.
- **September/October 2000**
  - Federal funding obtained to begin DOD build.
- **January 2001**
  - DOD contract awarded. DOD/Alaska Northern region scheduled for completion in early 2002.
- **Legislative Session 2001**
  - CIP request for 16.2 million dollars to begin SOA build.



## ALMR Milestones (continued)

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- **March 2001**

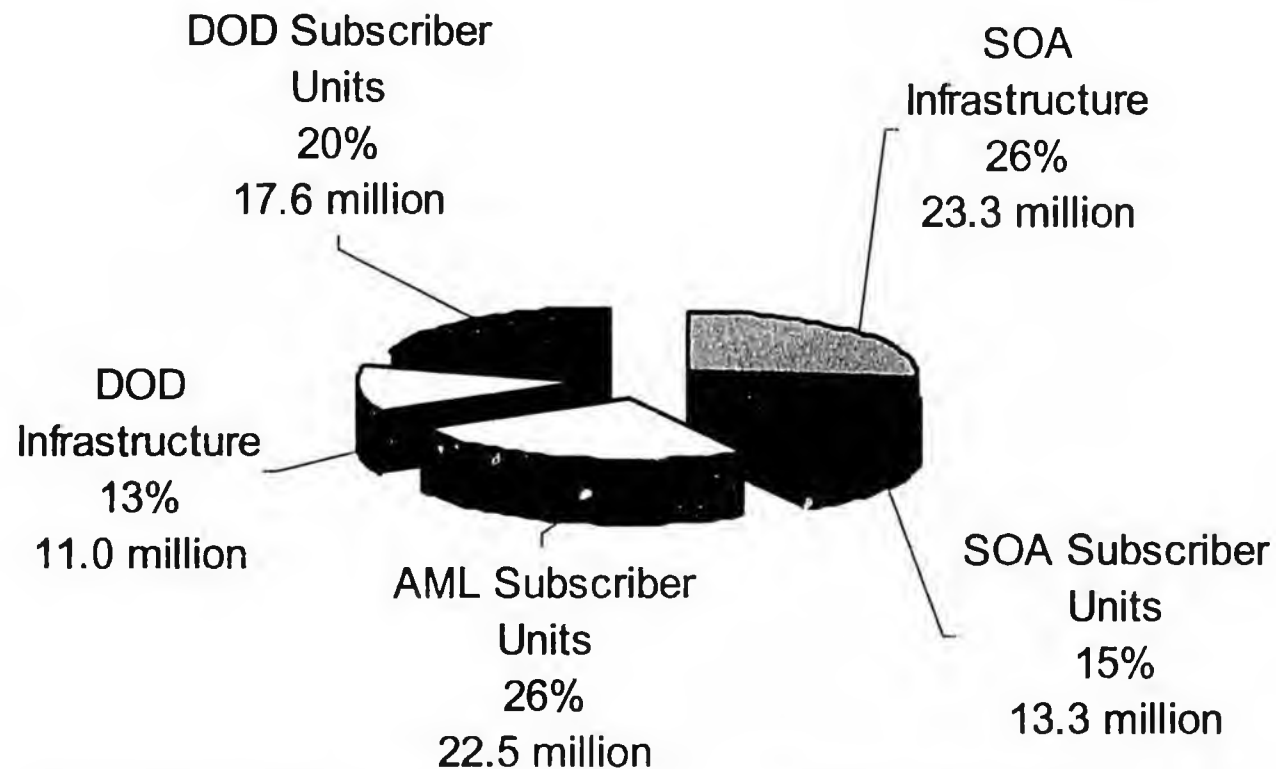
- Received State and Local Government design

- **April 2001**

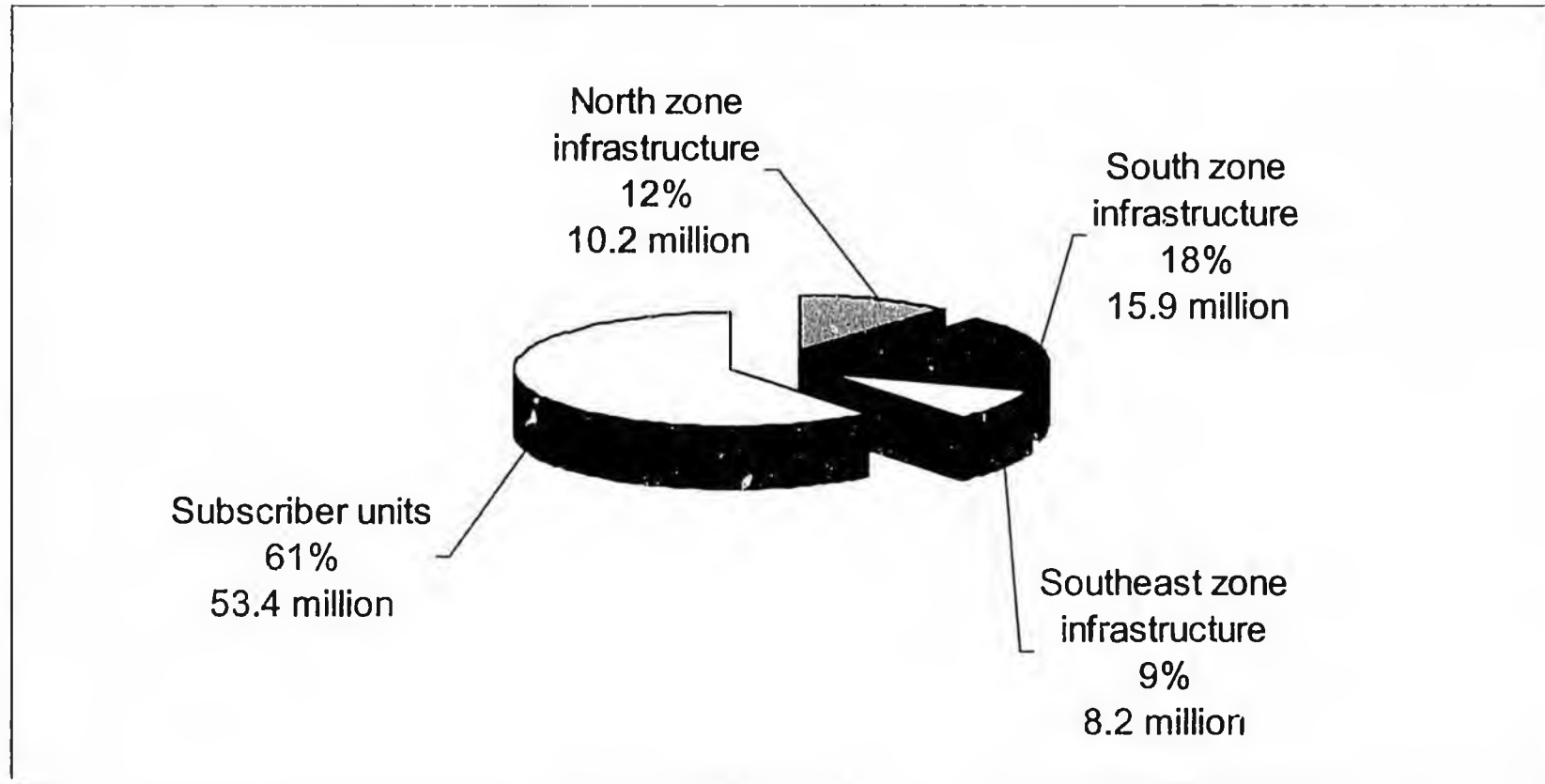
- Memorandum of Understanding (MOU) re-adopted by the federal, state and local government representatives to move forward with the implementation of a cooperative solution.

# ALMR Estimated Costs

(Infrastructure = equipment, installation, government furnished equipment (i.e.generator, tower) and microwave updates.  
Subscriber units = base station consoles, hand-held radios and mobile radios.)



# ALMR Estimated Costs by Region





## FY2002 CIP Request - 16.2 Million

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- Complete Concept of Operations study
  - Put together Project Management and Governance Structure
- Complete the North Zone
  - Capitalize on federal funding and DOD infrastructure.
  - Complete a 'pilot' region before attempting entire highway system.
- Associated Costs (Estimates)
  - Concept of Operations Study .5 million
  - North zone infrastructure 8.2 million
    - Equipment, installation, government furnished equipment and microwave updates
  - Subscriber units 7.5 million
    - Base station consoles, hand-helds, portables
      - e.g. a radio costs app. \$3,500 each.



# LMR Cost Comparisons

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- State of Michigan installed a statewide LMR system costing 175 million dollars
- State of Florida installed a partial system costing 40 million dollars.
- City of Portland invested over 55 million dollars in their emergency communications radio system.
  
- Some other states implementing Emergency Communications trunked radio systems
  - Colorado, Pennsylvania, Michigan, Pennsylvania, Utah, Florida



# Questions?

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- Visit project web site:<http://www.state.ak.us/itg/lmr/>
- Contact: Larry Walsh, Chief Technology Officer ITG 465-5735

04/11/01

# **Overview of the State of Alaska Telecommunications Partnering Project**

## **A Comprehensive Solicitation for Telecommunications Services**

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Presented to the Senate Finance Committee  
by the Department of Administration  
April 11, 2001



# Agenda

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- Introduction
- Project Size
- Why Are We Doing This?
- Who are the Participants?
- What is the Scope of the RFP?
- Where are we in the process?
- RFP Timeline
- Key Success Factors
- Questions



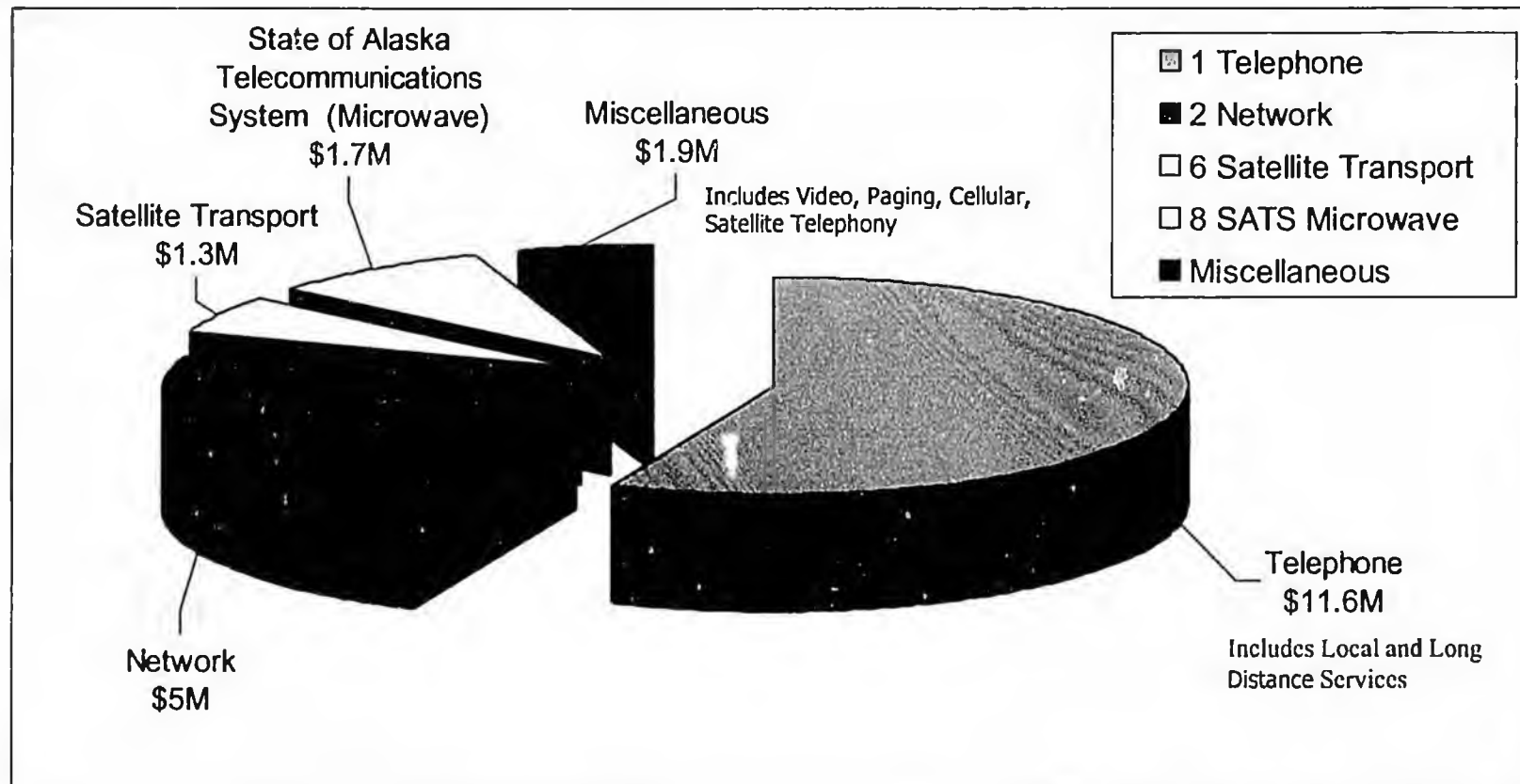
## Project Size - FY99 Costs

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- Total Statewide Telecommunications Costs  
\$29.1 M
  - In Scope Costs  
21.5 M
    - ITG 8.8 M
    - Other State Agencies 12.7 M
  - Out of Scope Costs (in DOA) 7.6 M

# Project Size: The Whole Ball of Wax

Today's Telecommunications Costs **In Scope** of RFP = \$21.5 Million\*



\* Costs for agencies reporting in AKSAS

# Why are we doing this?



- Partner with one prime contractor for end-to-end communications
  - Increase access to advanced telecommunications services that are readily available on the market
  - Refocus state agencies on their core mission and leave technology deployment to service providers
- Obtain cost-effective telecommunications services
- Encourage vendor build-out of high-speed, advanced telecommunications services to non-state entities and residents through:
  - Recognition of the State's role as an anchor-tenant
  - Offer access to state telecommunication microwave (SATS) assets to vendors through a competitive process
- Simplify procurement of telecommunications services & products by reducing contract/vendor management complexity (currently 40 vendors)

## Why are we doing this?



Expand Alaska's telecommunications partnership with the private sector to:

- Support the communications requirements of client agencies including the integration of rural locations
- Accommodate enhanced communications services and bandwidth growth rates
- Minimize cost by leveraging existing systems and resources
- Maintain flexibility to incorporate new products/solutions as they emerge

**... Identify the Most Cost-Effective Approach to Provide Superior, State-Wide Telecommunications Services**

## Who are the Participants?

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- All Executive Branch Agencies
- Alaska Court System \*
- Alaska State Legislature \*
- University of Alaska \*
- Alaska Railroad \*

\*Extent of participation is voluntary

# What is the Scope of the RFP?

## Mandatory Requirements

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- **Bundle 1 - Wired Telephony Services**
  - Basic and enhanced local service
  - Long distance and toll-free access
  - Audio teleconferencing
- **Bundle 2 - Data Network Services**
  - WAN connectivity
  - Internet access
- **Bundle 3 - Video Services**
  - Video teleconferencing
- **Bundle 4 - Paging Services**
  - Statewide paging system
  - Private vendor provided paging
- **Bundle 5 - Cellular Services**
- **Bundle 6 - Satellite Transport Services**
- **Bundle 7 - Support Services**
  - Network monitoring and management
  - Centralized help desk for:
    - Problem resolution
    - Inter-service coordination
  - Integrated data security
- **Bundle 8 - SATS Microwave System**
  - Management and Operations
  - Maintenance and Repair

## What is the Scope of the RFP?

### Optional Requirements and Resource Bundles

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#### Optional Service Bundles

- **Bundle 9 - Satellite Telephony Services**
- **Bundle 10 - Satellite Earth-Station Maintenance and Repair**


- **Option A - Satellite Earth-Station Access**
- **Option B - SATS Microwave Site Access**
- **Option C - SATS Microwave Excess Bandwidth Access**



## What is NOT in Scope?

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- Two Way Radio
  - This will be provided by the LMR Vendor of the Emergency Communications Project
- Computing
  - Email
  - Web Based Services




## Where are we in the process?

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- Received three proposals from three vendors
- Completed Initial Evaluation process
  - PEC, three subcommittees, ITG Management
  - Gartner Group Consulting Services
- Original Notice of Intent Date 15 March 2001 delayed
  - Vendor Responses more complex
  - Conducted Vendor Discussions
  - Requested Best and Final Offer
- This required amendment to Gartner contract
  - Extension of time
  - Increased costs due to BAFO and contract negotiations

# RFP Timeline



Event/Milestone	Date
RFP Issued	3 August 2000
Proposals Due	15 December 2000
Submission by State of Requests for Clarification	17 January 2001
Proposer Response to Requests for Clarification	31 January 2001
Initial Evaluation Process	1-28 February 2001
Vendor Discussions	21-22 March 2001
Issue Best and Final Request	30 March 2001
Vendor Response to Best and Final Request	30 April 2001
Vendor Site Visits	1-3 May 2001
Final Evaluation Process	1 May - 31 July 2001
Notice of Intent to Award & Contract Negotiations	1 August 2001




## Key Success Factors

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Success of this project requires:

- A cost-effective approach to accommodate increased demand for new services
- A genuine desire to form a strategic partnership
- Careful consideration of current and future needs
- Willingness to consider alternative approaches
- Adequate resource commitment
- Awareness of impact in rural communities
- Appropriate consideration for affected State employees
- Sensitivity to unintended consequences



## Relationship to Emergency Communications Project: Bundle 8 - SATS Microwave System

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- Today SATS provides connectivity for
  - Telephone circuits
  - Dedicated Lines for data, seismic, and telemetry circuits
  - Paging circuits
  - Two Way Radio circuits
- RFP Vendor will provide end to end services (including connectivity) for
  - Telephone
  - Data
  - Paging
- RFP Vendor will also be required to provide upgrades, maintenance and operations of all circuits remaining on SATS, including those associated with the LMR project

## Relationship to Emergency Communications Project: Bundle 8 - Functional Requirements

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- SATS connectivity is a critical design component of the LMR project and remains a responsibility of the State of Alaska. Without SATS, the cost of the LMR project would increase dramatically.
- LMR Vendor(s) will provide radio equipment, maintenance, and operations
- LMR Vendor will work with RFP Vendor as required to ensure connectivity for radio circuits



## Why was Radio Excluded from RFP?

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- LMR Design Process was underway but not complete
- RFP was a state only bid and its components did not require the level of interoperability that is required with LMR
- Most telecommunications vendors that would respond to the Telecommunications RFP did not support two-way radio as a regular line of their business



# Questions?

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- For more information,  
please visit our website:
  - <http://www.state.ak.us/local/akpages/ADMIN/info/rfpweb/>
- Contact Larry Walsh, Chief Technology Officer, 465-5735

# Seafood & Food Safety Laboratory

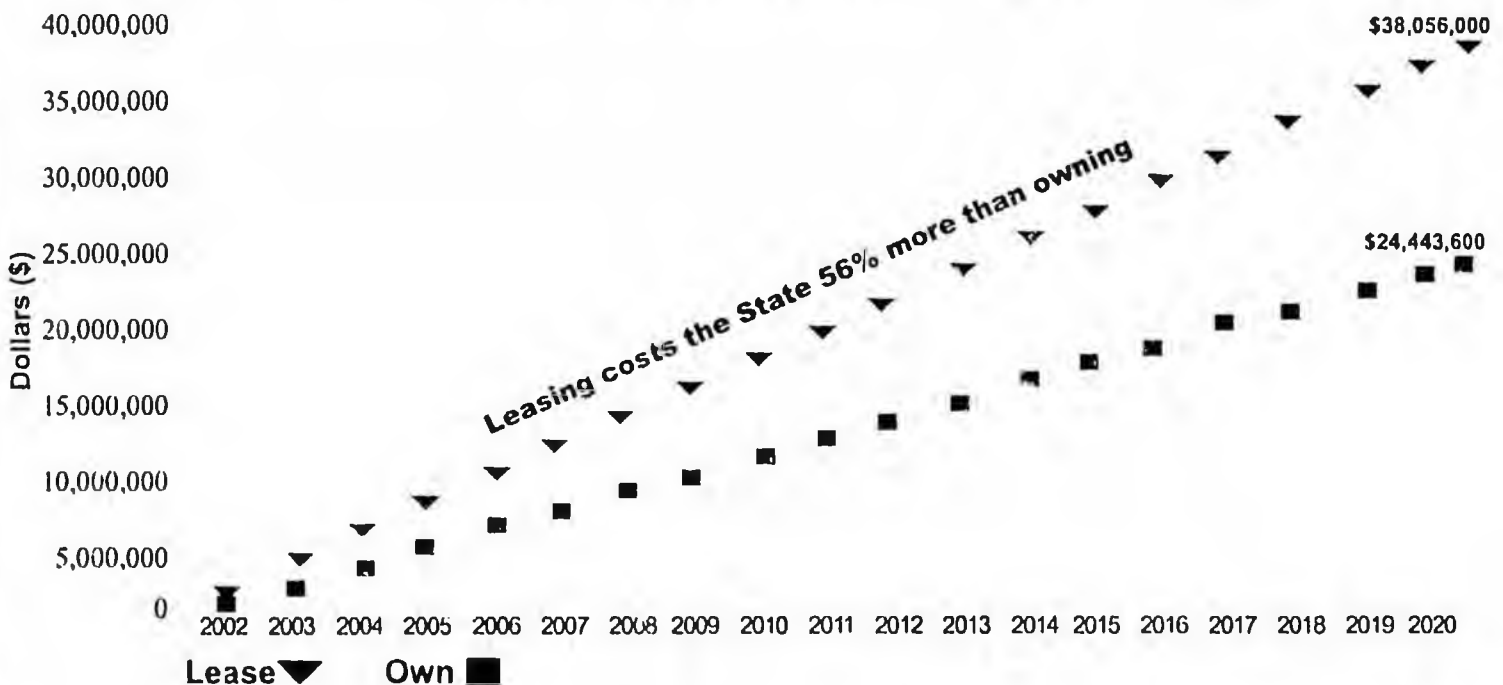
State of Alaska  
Department of Environmental Conservation  
Division of Environmental Health

**Our lease is expiring and cannot be extended over the long term. By January 1, 2003, we must have a solid plan for a replacement.**

The State's Seafood and Food Safety Laboratory has resided at its present location in Palmer for over **thirty years** with only minor renovations or upgrades. The lease expired December 2000 with two one-year extensions available. **A long term renewal is not an option.** By January 2003, we must have a solid plan to replace the current lab.

We want to do our part to **lessen the costs of government and provide long term savings.** With a capital project approved in FY98, we hired a private consultant to evaluate the best option for replacing the Seafood & Food Safety Laboratory. That evaluation showed the most cost effective option to be a state owned facility. Because of the highly specialized needs of any laboratory building a new facility was found to be much less expensive than renovating pre-existing space.

## Cumulative Cost (No Discounting) - 20 Years



### Assumptions:

- Private developer must repay debt within 10 years.
- Private developer will require lease payments during yrs 11-20 that are 75% of payments for yrs 1-10.

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## What The Seafood & Food Safety Lab Does

- ☞ Conducts product and water sampling required by the National Shellfish Sanitation Program (NSSP) so that **shellfish can be commercially marketed.**
- ☞ Routinely tests commercial shellfish for marine toxins responsible for paralytic shellfish poisoning and domoic acid poisoning to **protect both public health and public perception of Alaska shellfish products.**
- ☞ Evaluates and randomly samples finfish for parasites and chemical and bacterial contaminants, which help **determine the health and safety of our ocean resources.**
- ☞ Evaluates raw and finished dairy products for bacterial contamination, antibiotics, butter fat content, and effectiveness of pasteurization as required under the Pasteurized Milk Ordinance so **Alaskan milk products can be sold to schools and the military.**
- ☞ Certifies private laboratories to do bacteriological monitoring - required by the Safe Drinking Water Act - so these **labs can run official drinking water samples.**
- ☞ Works with commercial food industry to **develop safe, ready-to-eat, shelf-stable food products** by ensuring the water activity, water phase salt, and moisture of their products are within acceptable levels.
- ☞ Performs animal testing to maintain USDA brucellosis certification, which is required for **interstate and international shipment of cattle.**
- ☞ Tests for equine infectious anemia in horses intended for interstate shipment or that will be entered in state fairs or other special events to **prevent the spread of disease.**
- ☞ Evaluate fish kill samples to **determine possible causes.**



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## *Customers of the Seafood & Food Safety Laboratory*

Shellfish Growers/Harvesters

Dairy Farmers and Processors

Private/Commercial Horse & Cattle Owners

**Seafood and**

**Food Safety**



**Laboratory**

Seafood Processors

Municipalities

Reindeer Herders/Slaughterers

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# How much will the new Seafood and Food Safety Lab cost and how will it be financed?

We have examined four basic financing alternatives for design and construction of a new Seafood and Food Safety Laboratory: 1) capital budget appropriation, 2) general obligation financing, 3) lease financing, and 4) private lease. A brief description of each, including advantages and disadvantages, is presented below:

## State Capital Budget Appropriation

Least expensive in the long-run. Debt issuance costs of \$200,000 and all interest could be avoided but the full construction cost of \$13,765,000 would need to be appropriated in one year.

## General Obligation Bonds

In accordance with state law, this option is available for supporting debt only with voter approval, a process that would add at least 2 years to the construction period, meaning a new facility would not be ready for 5-6 years.

## Lease Financing

This is commonly used technique of financing construction of public facilities purchased by State agencies around the U.S. Since the facility would be used for a "public purpose," the interest on such debt would carry the same tax-exempt status as the State's general obligation debt, however, the interest rate would likely be .2 to .3% higher.

## Private Lease

This is the most expensive option. No existing laboratory facilities are currently available for lease. A private developer would need to construct a new, build-to-suit facility to meet requirements. Loan packages available to private developers for construction have higher interest rates, and are typically repaid within 10 years. Annual lease costs would therefore be much higher than finance options available to the State. It is estimated that a new build-to-suit leased facility would cost approximately \$38,056,000 over a twenty year period.

## Recommended Approach

Lease financing through the sale of bonds with a small capital budget appropriation of \$310,000 to cover non-bondable construction costs.

**Step 1:** The Legislature enacts a bill that authorizes the Department of Administration to enter into a lease financing transaction.

**Step 2:** The Legislature approves capital budget appropriation to fund non-bondable project costs.

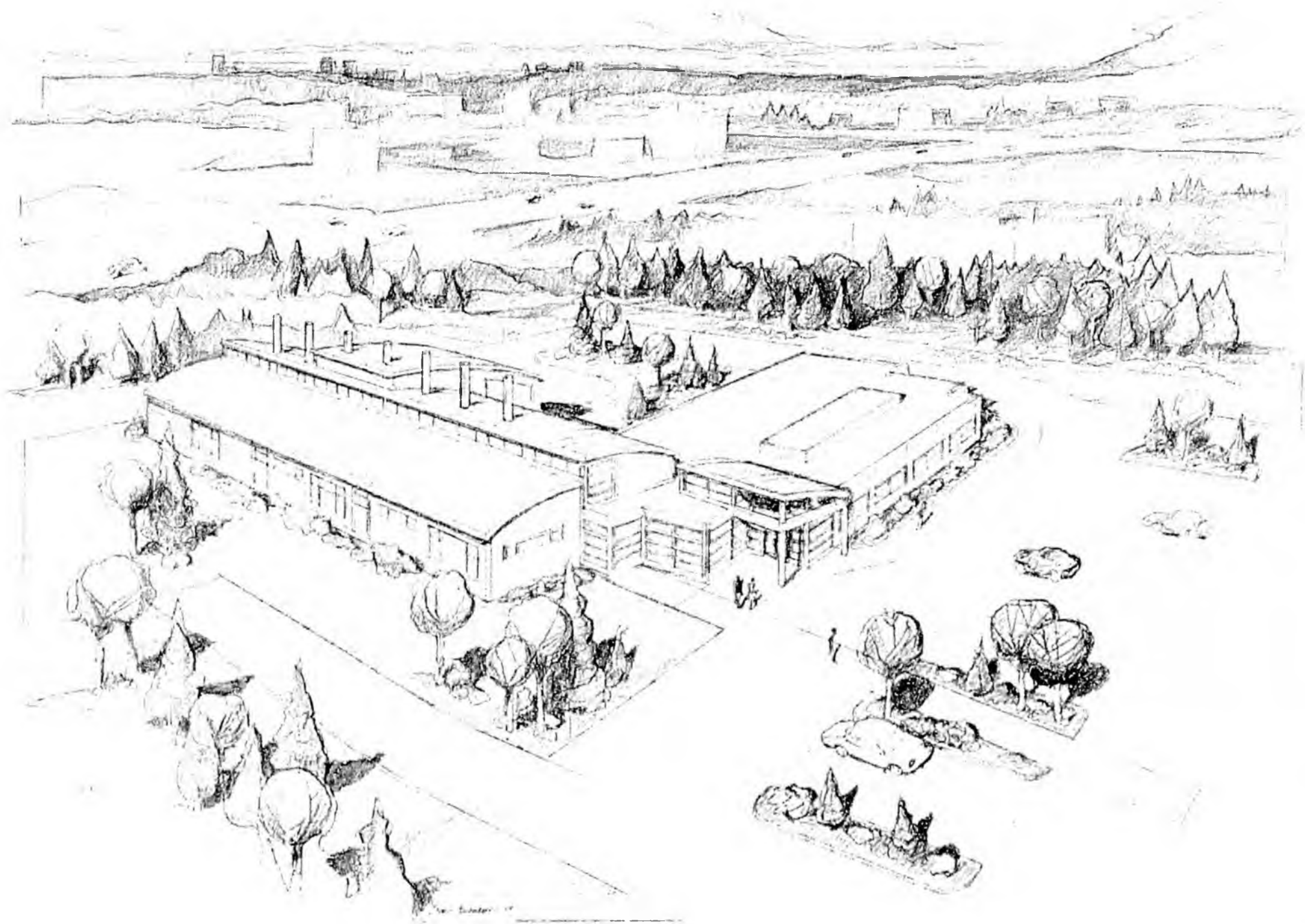
**Step 3:** The State Debt Manager submits recommended bond sale plan to the State Bonding Committee. After review and approval by the Committee, the State Debt Manager negotiates rate and terms.

**Step 4:** Funds available for project execution (approximately 90 days after legislative approval).

**Recommended approach - lease financing through sale of bonds.**

**Total bond sale: \$13,655,000 (including \$200,000 issuance costs) with a capital appropriation of \$310,000 for nonbondable construction costs.**

**Total debt with interest over 20 year term is estimated at \$24,433,600.**



# How The Lab Supports Private Industry

**No one else can do what we do**

## Paralytic Shellfish Poisoning, PSP

No commercial or private laboratory in the United States tests food products for PSP. U.S. FDA no longer certifies private laboratories for PSP testing. Several factors discourage private industry from PSP testing, such as the legal liability, seasonal need for testing, use of live animals, and high start-up costs.

## Dairy Product Evaluation

The Seafood & Food Safety Lab is the only lab in Alaska permitted by FDA to evaluate commercial dairy products. This enables dairy processors to comply with the testing requirements of the U.S. Pasteurized Milk Ordinance, making their products eligible for sale to the military and public schools.

## Approve Commercial Labs to Test Drinking Water

Under the federal Safe Drinking Water Act, private laboratories that test public water supplies must be certified by state governments. The Seafood & Food Safety Lab performs this service for those private labs.

**Affordable laboratory services are needed on a long-term, dependable basis**

*Continued access to national and international markets, especially for Alaska's shellfish and dairy products.*

Over 50% of all seafood processed in the U.S. comes from Alaskan waters. The shellfish industry is a growing, integral

part of Alaska's diverse economy. The Seafood & Food Safety Laboratory helps ensure these products meet federal food safety standards, and in doing so, supports one of the largest industries in Alaska. Since private labs are not legally mandated to conduct PSP testing, a state-owned lab is necessary to guarantee PSP testing availability, which is needed for market access.

## *Continued eligibility for military and school contracts for dairy processors.*

To bid on military and school contracts, dairy processors must be on the Interstate Milk Shippers List, which requires compliance with the Pasteurized Milk Ordinance (PMO). The Seafood & Food Safety Lab staff routinely evaluate Alaska's milk producers and processors to make sure they meet PMO requirements.

## *Private/commercial labs must be certified by the State in order for EPA to accept their analyses of public water system samples.*

The Lab supports private laboratories by certifying their capacity to test public drinking water sources. Thirty-three laboratories, all located in the state, are certified by the Seafood & Food Safety Lab for microbiological analysis of drinking water as required by the federal Safe Drinking Water Act. By having certified laboratories to test the water supplies, the public can be sure that the test results are accurate.

## *Low-cost product testing is helping Alaskan industries.*

The State Seafood & Food Safety Lab is able to keep PSP testing costs low since insurance premiums and profits are not an issue. Milk products are tested for free by the Seafood & Food Safety Lab. Private labs would have to charge for these services.

• The Seafood & Food Safety Lab is the only lab in the state that is or can be approved by FDA to evaluate dairy products and shellfish.

• The shellfish industry depends on the Seafood & Food Safety Lab to quickly test for marine toxins so they can sell their products in interstate commerce.

• To be sold in national and international markets, Alaska's food products must be tested for compliance with federal food standards.

• Alaska is the largest wild salmon producer in world.

• It is the only lab in the state that is approved by EPA to certify private labs for microbial testing of public water supplies.

# Questions and Answers

## Why now?

Our lease expired December 2000 and we cannot obtain another long-term lease. Also, the building the lab is currently in is for sale. **One way or another, we have to move.**

## Why not privatize?

There are no commercial/private PSP/Marine toxin labs in the U.S. FDA will not approve a private lab for these tests. Also, the federal dairy rules require certain tests be done by a state regulatory lab.

## Can you co-locate with new Public Health Lab?

The Public Health Lab has limited expansion capability and is surrounded by wetlands or easements.

## Where will the new Seafood & Food Safety Lab be?

We need a site that:

- Has ability to receive samples as quickly as possible;
- Has access to roads and public utilities;
- Is state-owned;
- Would not be subject to excessive vibration, dust, or electromagnetic interference.

Based on these criteria, we've selected an undeveloped parcel of approximately 5 acres, beside the National Guard facility on the southern side of Tudor Road in Anchorage. The site is up-land - not wetland - and adjacent to the new Public Health Lab.

The Anchorage Planning and Zoning Commission approved the location of our lab at this site, 7-0.

## Why does owning makes more sense than leasing?

### No acceptable space is currently available.

We heavily researched all options. No building in Anchorage or Mat-Su would meet our needs without extensive renovation.

Because of the limited need for laboratory space, private developers do not build them without a pre-existing contract. Thus, there is no "lab" space on the rental market.

### Labs require highly specialized work environments that must be incorporated into the design of the structure.

Not only do labs have equipment such as incubators and walk-in freezers, they also have specific structural needs such as expanded ventilation systems and vibration-free areas. Because of the highly specialized needs of a lab facility, it's cheaper to build a new facility designed from the get-go as a lab.

### It's cheaper!

By constructing our own building, the State would immediately realize savings. With construction costs spread out over 20 years, the State would have lower annual loan payments than lease payments. This is primarily because private developers typically try to recover their investment within the first 10 years whereas the State could take 20 years to pay off the debt. Also, private developers would have a larger investment than the State due to higher borrowing rates. But, the most significant cost savings would occur after **loan payments end**. Lease payments would continue.

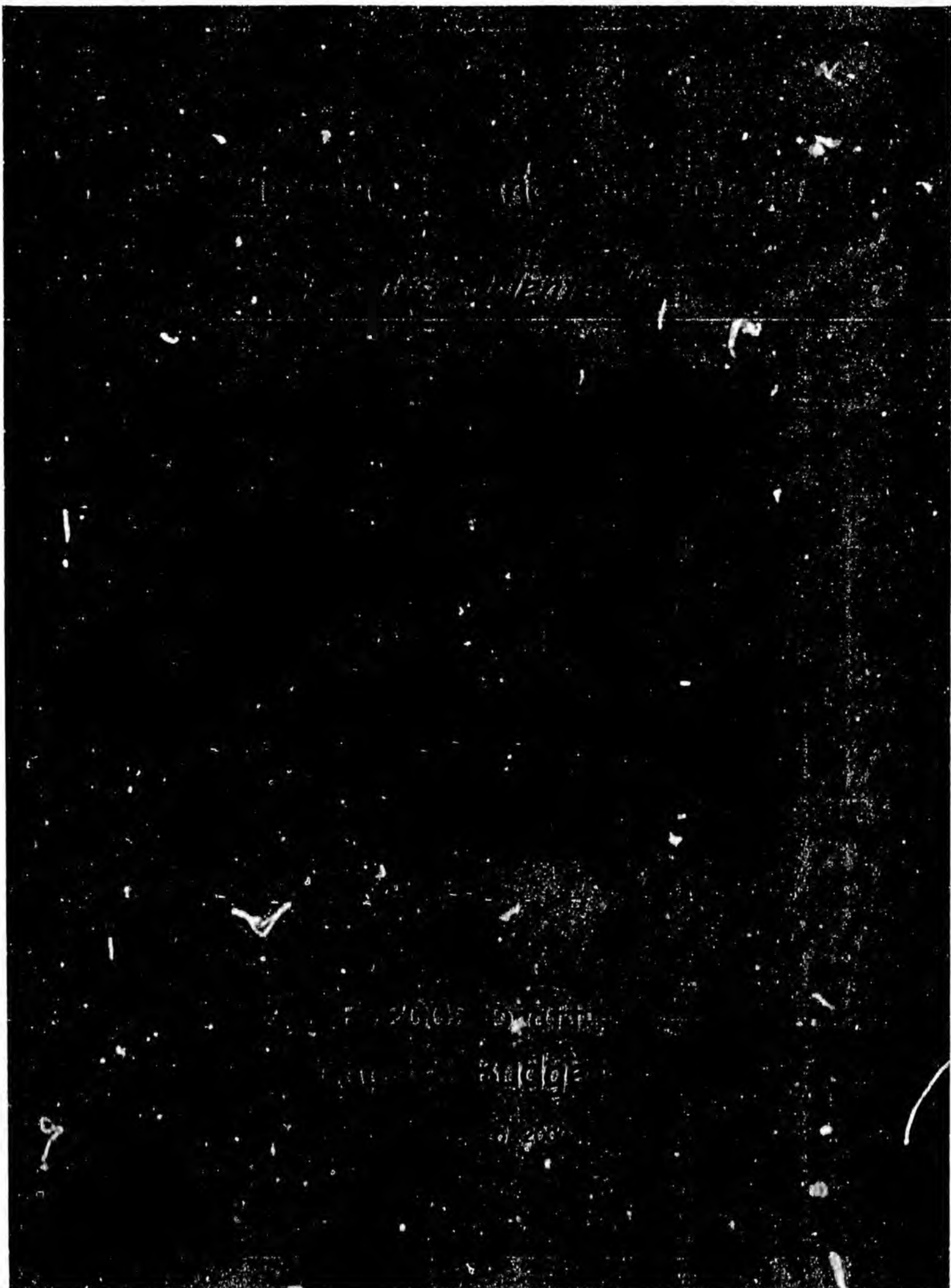
Also, AS 36.30.080 limits lease terms to 40 years, and requires the State to consider whether or not leasing is the least costly means to provide space. It's not - **leasing is the most expensive of all options.**

**As the Alaskan economy has grown, so has the demand for laboratory services. The food samples received have increased from 600 in 1966 to over 10,000 in 1999.**



Division of Environmental Health  
Safe Water • Safe Food • Healthy Communities





# Capital Budget

## FY2002 Capital Projects Narrative

## 6 Year Capital Budget Plan

## FY2002 Capital Projects List

## FY2001 Capital Projects List

## FY2000 Capital Projects List

## FY1999 Capital Projects List

## FY1998 Capital Projects List

## FY1997 Capital Projects List




# Capital Budget

The Capital Budget is a plan for the distribution of AHFC's financial resources for items that have an anticipated life exceeding one year, and the cost exceeds \$25,000. Unlike the Operating Budget which lapses at the end of one year, capital budget appropriations lapse only if funds remain after the project is completed, and/or if funds are lapsed administratively or legislatively, usually after five years.

AHFC Capital Improvement Projects (CIP) reflect the needs of the Corporation and the pursuit of its mission through the Goals and Objectives of the Corporation's Strategic Plan. The Corporate departments have reviewed prior year's Capital budgets to determine if there are any unfinished projects/programs that are on going, need additional funds to be completed, or should be extended.

This Capital Budget was developed by AHFC staff and recommended for inclusion in the Governor's budget submission to the Legislature. Each project/program has been reviewed and prioritized by the Budget and Housing Policy Committee and presented to the Board of Directors for approval. The Board passed a resolution on November 11, 2000 approving this budget and instructed the Executive Director to submit the budget to the Governor's Office of Management and Budget (OMB) through the Department of Revenue.

## FY2002 Budget Summary Request

		FY 2002 Draft Capital Budget Proposal			
		as of December 15, 2000			
		Federal	Other	Corp	Total
<b>Programs/Projects</b>					
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0
2	Low Income Weatherization Program	\$1,000.0		\$4,000.0	\$5,000.0
3	Paxton Manor Replacement - Sitka ***New***			\$1,401.0	\$1,401.0
4	Chugach View Renovation Ph. II - Anch (Senior)	\$2,000.0		\$2,697.0	\$4,697.0
5	Senior Citizens Housing Development Program			\$1,472.2	\$1,472.2
6	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0
7	HUD Capital Fund Program (CFP) formerly (CGP)	\$3,500.0			\$3,500.0
8	HUD Federal HOME Grant Program	\$3,000.0		\$750.0	\$3,750.0
9	Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0
10	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0
11	Energy Efficiency Monitoring Research			\$300.0	\$300.0
12	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0
1-MH	Homeless Assistance Program		\$200.0	\$250.0	\$450.0
2-MH	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0
<b>Total AHFC's Project Capital Budget:</b>		\$14,350.0	\$200.0	\$12,900.2	\$37,450.2
<b>AHFC Funding for Other State Projects</b>					
3-MH	Housing Modification Program - Special Needs		\$150.0	\$100.0	\$250.0
	Water Sewer Waste (DFC)			\$29,999.0	\$29,999.0
<b>Total AHFC Capital Project Funding:</b>		\$14,350.0	\$350.0	\$13,000.0	\$46,700.0
<b>Transfer Type Funding</b>					
	UAA Student Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0
	State Capital Project Bonds (FY1999 - FY2006)			\$11,000.0	\$11,000.0
	State Debt Retirement Fund			\$0.0	\$0.0
<b>Total Other (Transfer Type) Funding:</b>		\$0.0	\$0.0	\$11,000.0	\$11,000.0
<b>Total AHFC Funding</b>		\$14,350.0	\$350.0	\$101,000.0	\$117,700.0
<b>Total AHFC Funding Cap</b>				\$103,000.0	
<b>Over/(Under)</b>				\$0.0	

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## I. Supplemental Housing Development Program

<b>Historical Category:</b>	<b>Housing / Social Services</b>	
<b>Location:</b>	<b>Statewide</b>	
<b>Election District:</b>	<b>Statewide</b>	
<b>Project Type:</b>	<b>Construction</b>	
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>	
<b>FY2002 Request:</b>	<b>\$6,000,000 Corporate Receipts</b>	
<b>FY2002 Funding:</b>	<b>\$</b>	<b>Corporate Receipts</b>

The purpose of the program is to supplement federal housing funds provided to Regional Housing Authorities to ensure safe, decent, affordable housing throughout Alaska.

**The projected outcomes are:**

- Construction of 320 affordable homes in 20 urban and rural communities for 320 families;
- On-site water and sewer facilities;
- Roads to project sites;
- Electrical distribution systems;
- Energy-efficient design features in homes;
- Leverage \$4.0 million in Indian Health Service/Public Health funds for offsite water and sewer facilities.

Supplemental Housing Development Program utilizes Corporate (AHFC) funds to supplement Federal (HUD) funds to construct decent, safe and sanitary housing through regional housing authorities established under AS 18.55.996. Funds are used to cover housing development costs related to water distribution, sewer hookups, electrical distribution systems, road construction to project site, site development, and energy efficiency improvements. State laws limits the use of these funds to 20% of the HUD's total development cost per unit. These funds are also prohibited from being used for administrative or other costs of the housing authority.

**Funding History:**

FY2001	\$3,900,000	Corporate Receipts
FY2000	\$3,868,000	Corporate Receipts
FY1999	\$4,000,000	Corporate Receipts
FY1998	\$6,000,000	Corporate Receipts
FY1997	\$7,000,000	Corporate Receipts
FY1996	\$10,000,000	Corporate Receipts

**Program Description:**

AHFC is limited by State statute to contributing 20% of HUD's Total Development Cost (TDC) of a project.

Funds are used for on-site water and sewer facilities, roads to project sites, electrical distribution systems, and energy-efficient design features in homes constructed by the regional housing authorities. HUD regulations prohibit the use of development funds for construction of access roads, electrical distribution systems and certain other infrastructure costs.

Since its inception, the State has appropriated more than \$100 million to augment over \$500 million in HUD funds and \$50 million in Public Health Services funds to build a total of 6,373 houses in 250 communities.

Supplemental Housing Grant funds reinvest funds into communities by creating 300 local jobs statewide, creating nearly 100 training and apprenticeship opportunities in local labor pools, and through the purchase of supplies from local vendors.

**Elim Project – Bering Straits Regional Housing Authority: FY98 Funding**



## 2. Low-Income Weatherization Program

<b>Historical Category:</b>	<b>Housing / Social Services</b>	
<b>Location:</b>	<b>Statewide</b>	
<b>Election District:</b>	<b>Statewide</b>	
<b>Project Type:</b>	<b>Renovation and Remodeling</b>	
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>	
<b>FY2002 Request:</b>	<b>\$1,400,000 Federal Receipts</b>	<b>\$4,000,000 Corporate Receipts</b>
 <b>FY2002 Funding:</b>	<b>\$</b>	<b>Federal Receipts</b>
	<b>\$</b>	<b>Corporate Receipts</b>

The purpose of the program is to provide cost effective energy improvements to homes of low-income families.

**The projected outcomes are:**

- Improved resident health and safety;
- Replacement of over 500 unsafe heating systems;
- Install smoke detectors in over 700 homes;
- Carbon monoxide detectors installed in 350 homes;
- Serve 4000 Alaskans and over 1100 homes.

**Low-Income Weatherization Program** utilizes Federal U. S. Department of Energy (DOE) and Corporate (AHFC) funds to assist low- and moderate-income families attain decent, safe and affordable housing through the weatherization and rehabilitation of existing homes. Many homes in Alaska cannot maintain a healthy indoor temperature of 70 degrees during our long winter months.

**Funding History:**

FY2001	\$1,400,000	Federal Receipts
FY2001	\$2,000,000	Corporate Receipts
FY2000	\$1,400,000	Federal Receipts
FY2000	\$1,000,000	Corporate Receipts
FY1999	\$4,200,000	Federal Receipts (Stripper Funds)
FY1999	\$1,000,000	Corporate Receipts
FY1998	\$1,200,000	Federal Receipts
FY1998	\$4,000,000	Corporate Receipts
FY1997	\$500,000	Federal Receipts
FY1997	\$6,500,000	Corporate Receipts
FY1996	\$2,400,000	Federal Receipts
FY1996	\$5,000,000	Corporate Rec

**Program Description:**

Weatherization is a cost-effective service that improves the standard of living for 4000 Alaskans annually, without expenditures from the general fund. The benefits are based on 1100 homes completed, with expenditures of about \$5.4 million. Waiting lists for the five sub-contractors providing weatherization services exceeds 500 people who have applied and are eligible. Weatherization improves residents' health and safety through the replacement of over 500 unsafe heating systems per year, carbon monoxide problems abated and carbon monoxide detectors installed in 350 homes, handrails and steps repaired, moisture and mold problems abated reducing asthma triggers. Drafts are reduced and comfort increased especially important for infants, elderly and disabled people.

Weatherization provides for fire safety through furnace and electrical repairs, education (move combustibles from heat, flammable liquids stored properly, etc.) chimney and wood-stove repairs and egress windows installed during bedroom window replacements.

Weatherization improves building stock, increases durability, and reduces maintenance through moisture reductions. These improvements reduce rot and mildew, and potential ice dam problems through sealed attics and adequate insulation.

Weatherization produces energy savings of 23% on average according to Oak Ridge National Laboratory. This program helps make utility bills more manageable for low-income consumers, leaving more cash available for other necessary expenses. It also reduces Public Housing expenditures, cash outflow for working poor clients and fuel and maintenance on generators in villages. It can stretch limited Power Cost Equalization dollars, and help with reduced utility arrearages, which lower the burden on other ratepayers through fewer disconnects and unpaid bills.

Weatherization providers have emerged as leaders in developing new building science technologies. Skills among weatherization workers are highly developed and are transferred to private sector through word of mouth, formal training and career progression.

**Regional Funding Allocation**

Northern .....	10.55%	.....\$569,700
Western.....	10.57%	.....\$570,780
Southwestern .....	7.29%	.....\$393,660
Interior.....	6.59%	.....\$355,860
Fairbanks .....	14.40%	.....\$777,600
Southcentral (not Anchorage) .....	13.09%	.....\$706,860
Anchorage .....	20.47%	.....\$1,429,380
Southeast (not Juneau).....	6.26%	.....\$338,040
Juneau City and Borough .....	4.78%	.....\$258,120

**Before**



**After**



### 3. Paxton Manor Replacement

<b>Historical Category:</b>	<b>Housing / Social Services</b>	
<b>Location:</b>	<b>Sitka</b>	
<b>Election District:</b>	<b>Sitka</b>	
<b>Project Type:</b>	<b>Construction</b>	
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>	
<b>FY2002 Request:</b>	<b>\$2,401,000 Corporate Receipts</b>	
<b>FY2002 Funding:</b>	<b>\$</b>	<b>Corporate Receipts</b>

The purpose of the program is to provide funds for the replacement of 24 units of family housing in Sitka.

**The projected outcomes are:**

- Improve living environment for residents;
- Reduce long-term operating and maintenance costs;
- Provide a multi-purpose building to include a community room, office and maintenance shop;
- Landscaping, picnic tables and park benches to provide recreational opportunities for residents;
- Provide improved energy efficiencies;
- Add ADA compliant units.

**Paxton Manor Replacement - (Sitka)** utilize Corporate (AHFC) funds to complete the replacement of 24 units (built in 1965). Completion includes the construction of a new multi-purpose building (including property management office space, maintenance shop, and a community room.) The living conditions for residents will be improved by providing energy efficient units, fixing property drainage problems, and adding more ADA compliant units. Federal funds from the HUD Capital Fund Program (CFP) will also be used to complete this project.

**Funding History:**

FY2002	\$1,522,300	Federal Receipts - Capital Fund Program (CFP)
FY2001	\$2,595,568	Federal Receipts - Capital Fund Program (CFP)

**Project Description:**

There are a total of 24 units in 12 duplexes, one maintenance shop, and a separate maintenance storage area within the Paxton Manor development. The units are in close proximity on two sites: three duplexes are located on DeArmond Street, one duplex is located on New Archangel Street, and eight duplexes are located on Andrews Street. One of the Andrews duplexes houses the office/maintenance shop and another one houses the maintenance storage area.

The Paxton Manor housing development was built in 1965 and has had limited modernization since that time. Aluminum siding, aluminum casement windows, and insulated steel doors were installed approximately 15 years ago. All components are showing signs of corrosion. The roofs are 10-15 years old and were installed without draft stops in the attic.

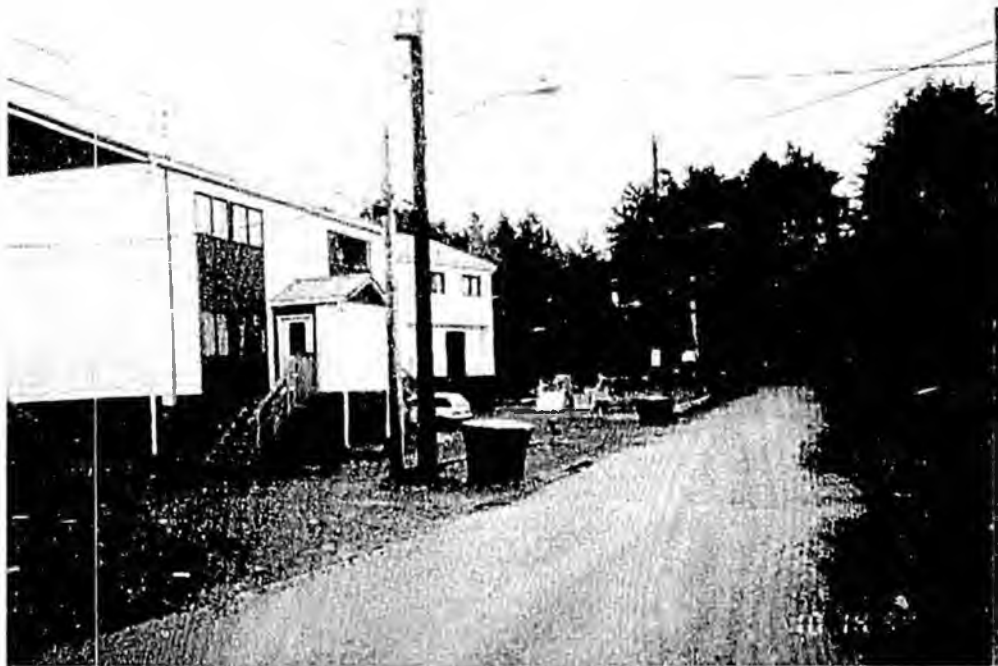
The buildings were constructed on driven wooden pilings and wood beams. Splices and shims have altered some of the wood pilings. Some of the beams were either cut or installed inappropriately and there is evidence of rot in the beams and piles. In addition to the exterior corrosion, the building interiors are generally in poor condition. The electrical, mechanical, and plumbing systems are all in fair to poor condition and at the end of their useful lives. The kitchen range exhaust hoods are in poor condition. There are many abandoned bathroom exhaust fans with non-insulated ducts. The units do not meet current building and fire codes. None of the units are ADA compliant. The parking areas are gravel with undefined spacing and there are no curbs or gutters to control surface drainage.

A professional site assessment was completed in 1999 to address physical condition, 30-year life expectancy, code compliance, Americans with Disabilities Act (ADA) compliance, and energy efficiency. The site assessment looked at all aspects of the facility and recommended replacement over renovation because the cost is approximately the same. The construction project includes complete demolition of 12 duplexes, construction of six new four-plexes, and a new multi-purpose building, which includes an office, maintenance space, and community room for the residents. Two of the new units will be fully ADA compliant.

The rationale for the decision to demolish existing units and build new replacement units is based upon a variety of factors, including:

- Modernization costs exceed 90% of the HUD Total Development Cost (TDC) threshold applicable to the Sitka area. This is the criteria HUD applies in sanctioning an agency's decision to replace instead of renovate.
- Long-term viability (30-year life expectancy) is not fully attainable with modernization.
- Recurring site drainage problems cannot be cured with renovation.
- New construction will provide more energy-efficient units.
- New construction will provide units configured to more closely match the needs of the families on the current waiting list.
- New construction will provide two ADA compliant units.

The Corporate funds in this request will be combined with Federal funds received in FY01 CFP 501 (\$2,595,568) and Federal funds being requested in FY02 under CFP 502 (\$1,522,300). The total projected cost of replacing this project is \$6,518,858.



## 4. Chugach View Renovation - Phase II

### Anchorage Senior Units

Historical Category:	Housing / Social Services	
Location:	Anchorage	
Election District:	Anchorage Area-wide	
Project Type:	Renovation and Remodeling	
Estimated Project Dates:	7/01/2001 – 6/30/2006	
FY2002 Request:	\$2,697,000	Corporate Receipts
	\$2,000,000	Federal Receipts
FY2002 Funding:	\$	Corporate Receipts
	\$	Federal Receipts

The purpose of this project is to complete the major renovation, including building improvements, and to ensure code compliance, for 120 senior housing units in Chugach View.

**The projected outcomes are:**

- Complete interior renovation;
- Improved accessibility of the building and units;
- Increased ventilation and heat recovery;
- Remodel all kitchen and bathrooms with new appliances and fixtures;
- Increased lighting with energy efficient fixtures for comfort, safety and security;
- Improved resident living environment; and
- Reduced long-term operating costs.

**Chugach View Renovation - Phase II (Anchorage)** utilizes Corporate (AHFC) and Federal funds for Phase II of the major renovation of Chugach View. (Phase I was funded in FY2001). Chugach View is a 120 unit low-income senior housing complex across from the senior center in Anchorage. Phase II will complete interior renovations to all kitchens and bathrooms, and install new appliances and fixtures. In addition, ventilation and heat recovery systems will be installed, lighting will be improved, and accessibility features added.

**Funding History:**

FY2001	\$2,000,000 Bond Proceeds
FY2001	\$2,000,000 Federal Receipts

**Project Description:**

Chugach View is a three-story, senior housing facility constructed in 1977. The building consists of 120 one-bedroom units divided into four 30-unit bays, situated around common corridors with common resident areas and laundry rooms on each of the three floors. The first floor has a large community room, kitchen, waiting room, office and shop area. The second and third floors have open community areas. The facility was built using wood frame construction.

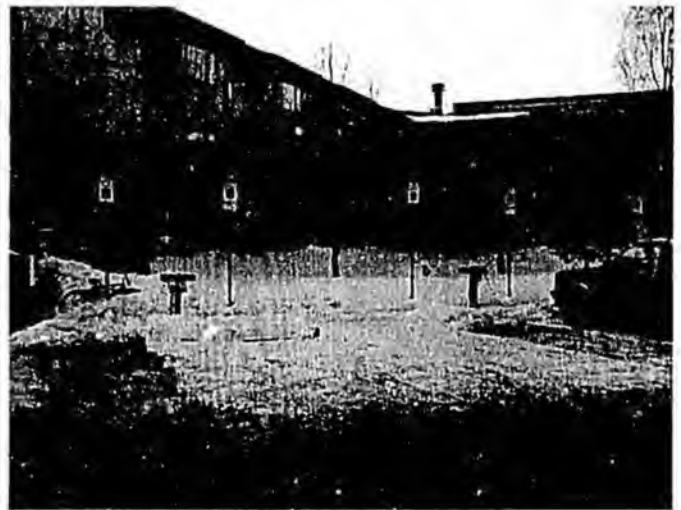
No major interior renovation work has been done in this facility since it was constructed. The exterior siding was replaced with metal lap siding in 1990. Most of the furnishings, equipment, components, and systems are now worn and in need of replacement.

In 1998, a professional site assessment was completed for Chugach View which addressed code compliance, 30-year life expectancy, physical condition, hazardous material abatement, and energy efficiency. It was found that Chugach View does not fully comply with the current Uniform Building Code (UBC) or the current State of Alaska Building Energy Efficiency Standards (BEES). Most of the building components, finishes, equipment, and systems are 23 years old, worn and approaching the end of their useful life. For these reasons, the site assessment recommended that Chugach View undergo a

major renovation to ensure its functional use for an additional 30 years. When compared to an estimated replacement cost of over \$11 million, renovation is the more cost-effective option.

This request represents Phase II of a two-phase modernization effort for Chugach View. Phase I renovation funding was approved in FY2001 to complete the total project design and fund selected code compliance, common area, and building exterior work. The Phase II request funds interior renovation work, which includes repair/repainting of walls and ceiling; new carpet/vinyl flooring; replacement of all unit swing doors; and remodeling unit kitchens and bathrooms. Also included are the replacement of common area and individual units' light fixtures, and mechanical upgrades to boiler systems, baseboard heating, common area ventilation, and the domestic hot water system.

Code compliance and energy work will be funded in both Phase I and II, as required for construction. This type of work includes elevator upgrades; facility-wide fire/smoke penetration repairs; and sprinkler system upgrades. Environmental work includes removal of asbestos-containing materials and lead-based paint abatement. Energy work includes building-wide insulation upgrades and air penetration sealing. ADA compliance is addressed with new handicapped ramps, replacement of interior/exterior doors and hardware, and remodeling of unit and common area bathrooms and kitchens for required accessibility under ADA.



**5. Senior Citizen's Housing Development Fund (SCHDF)**

<b>Historical Category:</b>	<b>Housing / Social Services</b>
<b>Location:</b>	<b>Statewide</b>
<b>Election District:</b>	<b>Statewide</b>
<b>Project Type:</b>	<b>Transitional</b>
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>
<b>FY2002 Request:</b>	<b>\$1,472,200 Corporate Receipts</b>
<b>FY2002 Funding:</b>	<b>\$ Corporate Receipts</b>

The purpose of the program is to provide funds for the development of senior citizen housing.

**The projected outcomes are:**

- Purchase of building sites;
- Site preparation;
- Purchase building materials;
- Construction;
- Rehabilitation, including accessibility modifications;
- Preparation of plans and specifications;
- Project feasibility studies;
- Appraisals; and
- Other pre-development activities.

Senior Citizens Housing Development Program utilizes Corporate (AHFC) funds to grant to municipalities and public or private non-profit corporations, in conjunction with other agencies, for the development of senior citizen housing. Funds can be used for the purchase of building sites, site preparation, materials, construction, and rehabilitation. Awards are made on a competitive basis, contingent on Legislative approval. Funds may provide funding for non-profit organizations to pay for preparation of plans and specifications, project feasibility studies, appraisals, site preparation and other pre-development activities.

**Funding History:**

FY2001	\$2,253,500	Corporate Receipts
FY2000	\$0	Program Not Funded; however:
FY2000	\$278,000	Talkeetna Senior Housing funded with Corporate Receipts
FY1999	\$2,050,000	Corporate Receipts
FY1998	\$0	Program Not Funded; however:
FY1998	\$248,000	Elders Services, Inc. funded with Corporate Receipts
FY1998	\$281,700	Homer Seniors funded with Corporate Receipts
FY1998	\$625,000	North Pole Seniors, Inc. funded with Corporate Receipts
FY1998	\$675,000	Palmer Seniors funded with Corporate Receipts
FY1997	\$1,750,000	Corporate Receipts
FY1996	\$750,000	Corporate Receipts

**Program Description:**

These funds are used to support the development of housing for the fastest growing segment of the Alaskan population, persons 60 years of age and older. A statewide needs assessment done in 1996 showed that there was a demand for an additional 1,000 units of senior housing. This number is projected to increase by an additional 3,300 by the year 2010. This program targets the housing needs of both low-income and middle-income seniors, as well as, assisting home-owners improve accessibility in their homes insuring safety and the ability to stay in their residence.

This request is based on the estimated demand for senior housing during the FY2002 application cycle for the SCHDF program. Program funds are used only to fund the development "GAP", i.e., the amount necessary to make the project financially feasible - or the difference between all other funding sources which can be expected to be contributed (including loan funds) and the cost to develop the project.

Any remaining unused funds will be made available under the FY2003 funding cycle. Requested funds are to be used to support senior housing with gap funds for acquisition, rehabilitation, accessibility modifications, and/or new construction of senior housing.

Awards are made on a competitive basis contingent on Legislative approval.

Applications				Grant	Total	Grant Cost	
Location:	Score	Feasibility	Sponsor	Amount	Develop. Cost	# Units	Per Unit
Soldotna	79.11	17.50	Banner House	\$700,000	\$2,137,525	16	\$43,750
Homer	57.00	16.00	Homer Senior Citizens	\$472,182	\$898,423	6	\$78,697
Statewide			Home Modifications for Seniors	\$250,000			
Statewide			Predevelopment Grants	\$49,818			
<b>Total Senior Housing Development:</b>				<b>\$1,472,000</b>			

**6. Senior and Statewide Deferred Maintenance and Renovation**

<b>Historical Category:</b>	<b>Housing / Social Services</b>
<b>Location:</b>	<b>Statewide</b>
<b>Election District:</b>	<b>Statewide</b>
<b>Project Type:</b>	<b>Deferred Maintenance</b>
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>
<b>FY2002 Request:</b>	<b>\$500,000 Federal Receipts</b>
	<b>\$2,000,000 Corporate Receipts</b>
<b>FY2002 Funding:</b>	<b>\$ Federal Receipts</b>
	<b>\$ Corporate Receipts</b>

The purpose of this project is to reduce deferred maintenance and address small renovation projects, in accordance with AHFC's 10 year plan, at several facilities utilized by senior citizens and low-income families.

The projected outcomes are:

- Provide building security/accessibility modifications for the physically challenged;
- Make energy efficiency upgrades;
- Make mechanical system upgrades;
- Perform site improvements and general physical upgrades.

Senior & Statewide Deferred Maintenance & Renovation utilize Corporation (AHFC) and Federal funds to reduce deferred maintenance at several facilities utilized by senior citizens and low-income families. General physical upgrades are needed in addition to specific security and accessibility modifications.

**Funding History:**

FY2001	\$500,000	Federal Receipts
FY2001	\$1,022,000	Corporate Receipts
FY2001	\$800,000	Bond Proceeds
FY2000	\$500,000	Federal Receipts
FY2000	\$1,670,500	Corporate Receipts
FY1999	\$450,000	Federal Receipts
FY1999	\$1,000,000	Corporate Receipts
FY1998	\$988,900	Federal Receipts
FY1998	\$1,000,000	Corporate Receipts
FY1997	\$1,000,000	Federal Receipts
FY1997	\$1,000,000	Corporate Receipts
FY1996	\$500,000	Corporate Receipts

**Program Description:**

Building security and accessibility modifications are needed to ensure resident safety and security and to comply with current ADA standards at facilities throughout the state.

Mechanical and energy systems upgrades are needed to improve system efficiency, prevent costly winter failure and reduce maintenance expense.

Site improvements will be undertaken at several facilities statewide to provide parking lot and sidewalk upgrades, foundation repair, fence, storage sheds and landscaping.

Major general physical upgrades are needed in various senior and family units to repair or replace roof systems, doors, windows, kitchen and bathroom improvements, interior painting and community room upgrades.

Location		Priority	Description of Work	Project Total	Accumulated Total	Funding Source
Headquarters	Statewide	X	Administrative cost	515,834	515,834	Corporate Receipts
Swan Lake	Sitka	1	General Physical Upgrades	193,010	708,844	Corporate Receipts
Cedar Park	Juneau	2	General Physical Upgrades	122,049	830,893	Corporate Receipts
Beringvue	Nome	3	Site Improvements	20,000	850,893	Corporate Receipts
Schoenbar Park	Ketchikan	4	Mechanical Systems Upgrade	27,992	878,885	Corporate Receipts
Riverbend	Juneau	5	Mechanical Systems Upgrade	72,213	951,098	Corporate Receipts
AFIC	Anchorage	6	Security System Upgrade	98,675	1,049,773	Corporate Receipts
Birch Park	Fairbanks	7	General Physical Upgrades	5,143	1,054,916	Corporate Receipts
Riverbend	Juneau	8	Site Improvements	5,771	1,060,687	Corporate Receipts
Etolin Height	Wrangell	9	Site Improvements	4,138	1,064,825	Corporate Receipts
Riverbend	Juneau	10	Mechanical Systems Upgrade	5,435	1,070,260	Corporate Receipts
Johnson Heights	Anchorage	11	Site Improvements	13,783	1,084,043	Corporate Receipts
Alpine Terrace	Anchorage	12	* General Physical Upgrades	2,406	1,086,449	Corporate Receipts
Ptarmigan Park	Anchorage	13	General Physical Upgrades	191,383	1,277,832	Corporate Receipts
Golden Ages	Fairbanks	14	Site Improvements	13,711	1,291,543	Corporate Receipts
Birch Park I	Fairbanks	15	Site Improvements	77,036	1,368,579	Corporate Receipts
Birch Park II	Fairbanks	16	Site Improvements	23,642	1,392,221	Corporate Receipts
Birch Park I	Fairbanks	17	General Physical Upgrades	13,984	1,406,205	Corporate Receipts
Williwa Manor	Wasilla	18	General Physical Upgrades	197,657	1,603,862	Corporate Receipts
Etolin Heights	Wrangell	19	Site Improvements	6,305	1,610,167	Corporate Receipts
Etolin Heights	Wrangell	20	Site Improvements	7,943	1,618,110	Corporate Receipts
Geneva Woods	Juneau	21	General Physical Upgrades	3,150	1,621,260	Corporate Receipts
Johnson Heights	Anchorage	22	General Physical Upgrades	13,055	1,634,315	Corporate Receipts
Alpine Terrace	Anchorage	23	Site Improvements	3,762	1,638,077	Corporate Receipts
Loussac Manor	Anchorage	24	Mechanical Systems Upgrade	22,806	1,660,883	Corporate Receipts
AFIC	Anchorage	25	General Physical Upgrades	69,528	1,730,411	Corporate Receipts
Birch Park I	Fairbanks	26	General Physical Upgrades	80,907	1,811,318	Corporate Receipts
Birch Park II	Fairbanks	27	General Physical Upgrades	22,382	1,833,700	Corporate Receipts
Williwa Manor	Wasilla	28	General Physical Upgrades	31,020	1,864,720	Corporate Receipts
Glacier View	Seward	29	General Physical Upgrades	67,088	1,931,808	Corporate Receipts
Etolin Heights	Wrangell	30	Mechanical Systems Upgrade	68,192	2,000,000	Corporate Receipts
Alpine Terrace	Anchorage	1	Mechanical Systems Upgrade	287,539	287,539	Federal Receipts
Glacier View	Seward	2	Security System Upgrade	5,250	292,789	Federal Receipts
Alpine Terrace	Anchorage	3	General Physical Upgrades	3,672	296,461	Federal Receipts
Alpine Terrace	Anchorage	4	* Mechanical Systems Upgrade	203,539	500,000	Federal Receipts

## 7. HUD Capital Fund Program (formerly CGP)

<b>Historical Category:</b>	<b>Housing / Social Services</b>
<b>Location:</b>	<b>Statewide</b>
<b>Election District:</b>	<b>Statewide</b>
<b>Project Type:</b>	<b>Renewal and Replacement</b>
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>
<b>FY2002 Request:</b>	<b>\$3,500,000 Federal Receipts</b>
<b>FY2002 Funding:</b>	<b>\$            Feder. Receipts</b>

The purpose of this program is to renovate and modernize public housing units.

The projected outcomes are:

- Replacement of Paxton Manor units in Sitka;
- Installation of storage sheds and screen doors at Birch Park in Fairbanks;
- Interior modernization and site work at Spruce Park Q Building in Fairbanks and New Willow in Anchorage;
- Replacement of kitchen cabinets in Cedar Park Annex A Building in Juneau;
- Installation of playground fence and storage sheds at Beringvue in Nome;

**HUD Capital Fund Program (CFP) (formerly CGP)** utilizes Federal (HUD) grant that provides Public Housing Authorities with funds each year to help renovate and modernize public housing units. Funds also provide for administrative expenses, tenant-education projects, drug elimination/safety projects and management improvements.

**Funding History:** Formerly funded under the Comprehensive Grant Program (CGP);

FY2001	\$3,500,000	Federal Receipts
FY2000	\$2,800,000	Federal Receipts
FY1999	\$2,900,000	Federal Receipts
FY1998	\$3,100,000	Federal Receipts
FY1997	\$3,521,600	Federal Receipts
FY1996	\$4,326,000	Federal Receipts

### Program Description:

The federal government, through the U.S. Department of Housing and Urban Development (HUD), provides Public Housing Authorities with money each year to renovate and modernize their public housing through the Capital Improvements Fund. To access this money, each PHA, with the active involvement of residents and local government officials, must develop a comprehensive (five-year) plan detailing modernization needs within the PHA's housing inventory and establishing a timetable for meeting those needs. The dollar amount of the annual grant is established by a formula using a number, configuration, and size of the PHA's low rent units. The annual grant also provides funds for administrative expenses, tenant-education projects, drug-elimination/safety projects, and management improvements.

Projects funded by this year's allocation include:

- Replacement of Paxton Manor units in Sitka
- Installation of storage sheds and screen doors at Birch Park in Fairbanks
- Installation of playground fence and storage sheds at Beringvue in Nome
- Interior modernization and site work at Spruce Park Q Building in Fairbanks
- Replacement of kitchen cabinets in Cedar Park Annex A Building in Juneau
- Interior modernization and site work at New Willow in Anchorage

Also included are funds to provide operation and management improvements, such as PHA staff training; residents' training; training for low-income businesses; and upgrades to the information system and area-wide network enhancements at low rent developments.

The funds for the Paxton Manor request will be combined with \$2,565,568 appropriated in FY2001 under CFP 501 and with the current FY2002 Corporate request of \$2,401,000. The total cost of this replacement project is \$6,518,858.



## 8. HUD Federal HOME Grant Program

<b>Historical Category:</b>	<b>Housing / Social Services</b>	
<b>Location:</b>	<b>Statewide</b>	
<b>Election District:</b>	<b>Statewide</b>	
<b>Project Type:</b>	<b>Renewal and Replacement</b>	
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>	
<b>FY2002 Request:</b>	<b>\$750,000</b>	<b>Corporate Receipts</b>
	<b>\$3,050,000</b>	<b>Federal Receipts</b>
 <b>FY2002 Funding:</b>	<b>\$</b>	<b>Corporate Receipts</b>
	<b>\$</b>	<b>Federal Receipts</b>

The purpose of this program is to expand the supply of affordable, low- and moderate-income housing and to strengthen the ability of the State to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing.

**The projected outcomes are:**

- Fund the development gap for affordable rental housing projects, i.e. the difference between project cost and all other sources of funds which are expected to be contributed to the project, including any loan funds that the project's cash flow can support.
- Fund the cost of moderate rehabilitation to homes owned and occupied by lower-income families.
- Fund a portion of the costs associated with the purchase of a modest home by lower-income families.
- Fund a portion of the operating costs of Housing and Community Development (HCD) organizations that are developing affordable housing for lower-income families, and
- Other housing needs as specified in the HCD plan and as authorized by HUD under 24 CFR Part 92.

HUD Federal HOME Program utilizes Federal (HUD) with Corporate matching (AHFC) funds for the HOME Investment Partnership Program. The purpose of the HOME program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the State's ability to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. The Municipality of Anchorage has their own separate HOME program.

**Funding History:**

FY2001	\$3,053,000	Federal Receipts
FY2001	\$750,000	Corporate Receipts
FY2000	\$3,000,000	Federal Receipts
FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts
FY1999	\$750,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts
FY1998	\$750,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts
FY1997	\$750,000	Corporate Receipts
FY1996	\$3,000,000	Federal Receipts
FY1996	\$750,000	Corporate Receipts

**Program Description:**

These funds are used to support the development of affordable housing for lower-income families.

The \$3,800,000 request is based on the block grant amount to be received from HUD (\$3,000,000) and the required 25% matching funds to be provided by AHFC, plus program income (\$50,000) accumulated by the program to be used, as mandated by HUD, as additional federal HOME program funds.



Cordova Mews, Cordova FY1996



Mooring Estates, Soldotna FY1996



Raven Estates, Fairbanks FY1995

## 9. Federal and Other Competitive Grants

<b>Historical Category:</b>	<b>Housing / Social Services</b>	
<b>Location:</b>	<b>Statewide</b>	
<b>Election District:</b>	<b>Statewide</b>	
<b>Project Type:</b>	<b>Health and Safety</b>	
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>	
<b>FY2002 Request:</b>	<b>\$1,250,000</b>	<b>Corporate Receipts</b>
	<b>\$3,000,000</b>	<b>Federal Receipts</b>
<b>FY2002 Funding:</b>	<b>\$</b>	<b>Corporate Receipts</b>
	<b>\$</b>	<b>Federal Receipts</b>

The purpose of this program is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs, and supportive services, of low-income and special needs groups; such as senior citizens, the mentally ill, disabled or the homeless. AHFC will also apply for energy related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

**The projected outcomes are:**

- HUD Supportive Housing;
- Housing Opportunities for Persons With AIDS (HOPWA);
- USDA Housing Preservation Grant Program; and
- Grant Match Program.

Federal and Other Competitive Grants utilizes Federal (HUD) and Corporate match (AHFC) grant funds. AHFC will apply for grants that target the housing needs of low income and special needs groups: such as senior citizens, the mentally ill, disabled or the homeless. AHFC will also apply for energy related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the grant funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

AHFC will make application, as appropriate, to private institutions or foundations to study and/or address such issues as housing delivery systems, safe and viable neighborhoods, homelessness and aging in place. When required, AHFC will provide matching funds to non-federal grants that target the housing needs of low-income and special needs groups such as senior citizens, the mentally ill, disabled, or homeless.

**Funding History:**

FY2001	\$1,500,000	Federal Receipts
FY2001	\$1,250,000	Corporate Receipts
FY2000	\$1,500,000	Federal Receipts
FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts
FY1999	\$500,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts
FY1998	\$500,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts
FY1997	\$1,000,000	Corporate Receipts
FY1996	\$3,400,000	Federal Receipts
FY1996	\$2,100,000	Corporate Receipts

**Program Description:**

This program also allows AHFC to apply for and receive Federal, state and other grants that target the housing needs and supportive services of low-income and special needs groups such as mentally ill, homeless or disabled persons. Numerous federal and private foundations incorporate a matching cash contribution requirement in their competitive grant programs. The AHFC grant match program has been vital to attracting outside funding into Alaska to meet the housing needs of these special populations. Most of the Federal funds received, as well as the Corporate match funds are customarily passed through to local non-profit or municipal sub-grantee agencies who deliver the housing and related supportive services. Examples of programs with match components include HUD Supportive Housing, Housing Opportunities for Persons With AIDS, and the USDA Housing Preservation Grant Program.

**10. Competitive Grants for Public Housing**

<b>Historical Category:</b>	<b>Housing / Social Services</b>	
<b>Location:</b>	<b>Statewide</b>	
<b>Election District:</b>	<b>Statewide</b>	
<b>Project Type:</b>	<b>Health and Safety</b>	
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>	
<b>FY2002 Request:</b>	<b>\$250,000</b>	<b>Corporate Receipts</b>
	<b>\$750,000</b>	<b>Federal Receipts</b>
<b>FY2002 Funding:</b>	<b>\$</b>	<b>Corporate Receipts</b>
	<b>\$</b>	<b>Federal Receipts</b>

The purpose of this program is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs of low-income and special needs groups; such as senior citizens, the mentally ill, disabled, or the homeless who are eligible for public and/or assisted housing. AHFC will also apply for grants to prevent crime and substance abuse in public housing and assist public housing families attain economic self-sufficiency. When required, AHFC will provide the needed match.

**The projected outcomes are:**

- Match Requirements for Federal Grants such as:
  - Drug Elimination Program;
  - FSS Coordinator;
  - Senior Services Coordinator.

Competitive Grants for Public Housing utilizes Federal (HUD) and Corporate match (AHFC) grant funds. AHFC will apply for HUD grants that target the housing needs of low-income and special needs groups; such as senior citizens, the mentally ill, disabled, or the homeless. AHFC will also apply for grants to prevent crime and substance abuse in public housing and assist public housing families in attaining economic self-sufficiency. When required, AHFC will provide the needed match. Some of the funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

**Funding History:**

FY2001	\$750,000	Federal Receipts
FY2001	\$250,000	Corporate Receipts
FY2000	\$750,000	Federal Receipts
FY2000	\$250,000	Corporate Receipts
FY1999	\$750,000	Federal Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$2,000,000	Federal Receipts
FY1998	\$250,000	Corporate Receipts
FY1997	\$2,500,000	Federal Receipts
FY1997	\$500,000	Corporate Receipts
FY1996	\$2,277,000	Federal Receipts
FY1996	\$723,000	Corporate Receipts

**Program Description:**

AHFC will apply for grants and utilize those grant funds to target services to families and persons who are eligible for public and/or assisted housing. Grant funds within this category may be used to prevent and reduce crime and substance abuse in public housing and to aid PHD-assisted families to attain economic self-sufficiency. This programs also help implement welfare reform efforts of the state. Where required as a condition of funding, AHFC may provide the needed match. Examples of previous grantors include the Robert Wood Johnson Foundation, the Department of Education, U.S. Dept. of Housing and Urban Development and the U.S. Dept. of Health and Human Services. This line item also enables AHFC to receive additional housing assistance from HUD in the form of Section 8 housing vouchers. Some of the funds received may be passed through to local non-profit or government agencies to deliver the appropriate services throughout the state.

**11. Energy Efficiency Monitoring Research**

**Historical Category:** Housing / Social Services  
**Location:** Statewide  
**Election District:** Statewide  
**Project Type:** Health and Safety  
**Estimated Project Dates:** 7/01/2001 – 6/30/2006  
**FY2002 Request:** \$300,000 Corporate Receipts  
  
**FY2002 Funding:** S Corporate Receipts

The purpose of this project is to conduct research, analysis, information dissemination and interchange among members of the industry, as well as, between the industry and the public.

The projected outcomes are:

- Conduct research, analysis, information dissemination and interchange among members of the industry, and between the industry and the public.
- Gather data and perform analysis of geographically diverse area energy efficient designs for homes.
- Monitoring homes for energy usage, comfort levels, durability, occupant health, and economic benefits of efficiency features.

Builder & Rater Education Program utilizes Corporate (AHFC) and Federal funds to promote energy efficient construction throughout Alaska. This program focuses on training builders, energy raters and consumers in northern building science, development of educational materials relative to northern building science, and to encourage builders to build homes that are built to a high-energy efficiency standard.

**Funding History:**

FY2001	\$450,000	Corporate Receipts
FY2001	\$500,000	Federal Receipts
FY2000	50	Corporate Receipts – requested but not funded.

**Program Description:**

Homebuilding associations around the State have approached AHFC about providing grants towards research and information projects of interest to the industry. In particular, monitoring and testing of energy efficiency designs, products, and construction technology testing are areas where little is being done in Alaska. Considering the diverse building conditions and requirements across the state, the homebuilding industry has indicated they would like to see research and testing of energy efficiency designs in different regions in the state.

AHFC is required by state law to purchase homes that meet minimum energy efficiency standards, and the Corporation has established and funded incentive programs for increased energy efficiency in homes. Currently, Corporate arbitrage dollars are used to offer reduced interest rates on homes that meet or exceed energy rating criteria. Yet, little information is currently available about the cost benefits to the homeowner over time from these programs or how effective certain energy efficiency designs have been across Alaska's climate regions.

Funds requested here would be to conduct research, analysis, and information dissemination and interchange among members of the industry, as well as, between the industry and the public. Through competitive procedures, an entity would be selected to provide the following:

Data gathering, as well as, analysis of energy efficient designs for homes. Alaska has a wide range of climates and temperatures, with everything from coastal rain forests to arctic tundra. Energy efficiency designs and technologies for

homes need to address conditions in each of these regions across the state.

Homes with different energy efficiency designs would be monitored for energy usage, comfort levels, durability, occupant health, and economic benefit of efficiency features. Different regions of Alaska would be monitored along with different energy efficiency designs.

Activities should have a high level of effectiveness and success based on three reasons:

1. Programs and projects will be results oriented. Home building is a practical activity. Monitoring research and analysis should seek workable answers to real problems of home building and to real ways to improve homes across Alaska. Future trends and developing technologies need to be considered, with an emphasis on the impact that such trends and technologies will have on the way the homes are actually built.
2. Contact with the real world of home building needs to exist by having some ties to the state home building industry. In addition to a statewide association, local home building associations exist in Anchorage, the Kenai Peninsula, Ketchikan, Juneau, Interior Alaska, Mat-Su, and Kodiak. These associations could provide a grassroots network of cooperating builders. When research is launched, builders would be expected to provide direction on specific questions, technologies, designs, and to cooperate in studies and field tests.
3. Research & analysis flow directly into the building industry and the public. Monitoring results would be expected to help link the research and product development communities with the practitioners who put methods into practice and products into use. The involvement of the building industry is intended to increase builders confidence in the findings. All results and analysis would be publicized and disseminated throughout the housing industry, creating a favorable climate for the adoption of desirable changes.

## 12. State Energy Program (SEP) Special Projects

<b>Historical Category:</b>	<b>Housing / Social Services</b>	
<b>Location:</b>	<b>Statewide</b>	
<b>Election District:</b>	<b>Statewide</b>	
<b>Project Type:</b>	<b>Health and Safety</b>	
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>	
<b>FY2002 Request:</b>	<b>\$30,000</b>	<b>Corporate Receipts</b>
	<b>\$150,000</b>	<b>Federal Receipts</b>
 <b>FY2002 Funding:</b>	<b>S</b>	<b>Corporate Receipts</b>
	<b>S</b>	<b>Federal Receipts</b>

The purpose of this program is to allow the State to participate in special project grants offered by the Federal Department of Energy to promote energy related technologies and research.

The projected outcomes are advancements in:

- Building technologies;
- Codes and Standards;
- Wind and Power technologies;
- Renewable energy for remote areas, and/or
- Transportation technologies.

State Energy Program (SEP) Special Projects utilizes Federal (DOE) and Corporate match funds for State Energy Program (SEP) special projects such as: building technologies, Codes and Standards, Wind and Power technologies, renewable energy for remote areas or transportation technologies.

**Funding History:**

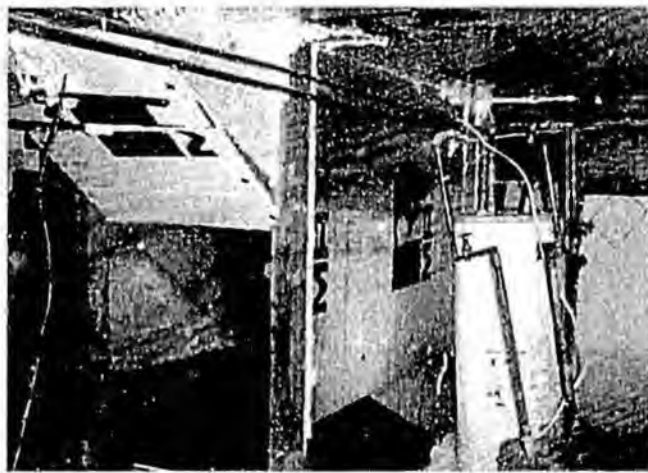
FY2001 150,000 Federal Receipts

FY2001 30,000 Corporate Receipts

Prior funding for this program has been included in past operating budgets under Revised Program (RPL) process.

**Program Description:**

The Department of Energy provides competitive grants to State Energy Programs for specific activities including, building technologies, Codes and Standards, Wind and Power technologies, renewable energy for remote areas, transportation technologies. DOE solicitations for these special projects occur typically in January or February. Awards are made in June. AHFC has been successful in obtaining special projects awards for wind monitoring, codes and standards, and a seafood processing audit program. Approximately \$14 million dollars are made available annually for these types of grants to all states on a competitive basis.



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**1. Homeless Assistance Program  
Mental Health Bill**

<b>Historical Category:</b>	<b>Housing / Social Services</b>	
<b>Location:</b>	<b>Statewide</b>	
<b>Election District:</b>	<b>Statewide</b>	
<b>Project Type:</b>	<b>Transitional</b>	
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>	
<b>FY2002 Request:</b>	<b>\$250,000</b>	<b>Corporate Receipts</b>
	<b>\$200,000</b>	<b>Mental Health Trust Fund Receipts</b>
<b>FY2002 Funding:</b>	<b>S</b>	<b>Corporate Receipts</b>
	<b>S</b>	<b>Mental Health Trust Fund Receipts</b>

The purpose of this program is to support programs that prevent homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless.

**The projected outcomes are:**

- Prevent near homeless individuals and families from becoming homeless.
- Provide homeless individuals and families assistance to obtain safe, sanitary shelter.

Homeless Assistance Program utilizes Corporate (AHFC) funds to grant to local communities/agencies to help develop programs to prevent homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless. Corporate funds will be matched by Mental Health Trust Authority funds. Both funds will be combined and administered as one program by AHFC.

**Funding History:**

FY2001	\$250,000	Corporate Receipts
FY2001	\$200,000	Mental Health Trust Fund Receipts
FY2000	\$250,000	Corporate Receipts
FY2000	\$200,000	Mental Health Trust Fund Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$250,000	Corporate Receipts
FY1997	\$250,000	Corporate Receipts
FY1996	\$250,000	Corporate Receipts (funded under the former Emergency Housing Assistance Program).

**Program Description:**

Established in 1993, this program enables hundreds of homeless and/or near homeless families to obtain or retain safe and sanitary shelter each year. Alaska Mental Health Trust beneficiaries appear to be at a disproportionately higher risk of becoming homeless than other Alaskans. Individuals with mental illness, chronic alcoholism with psychosis, or dual diagnoses are at particularly high risk. The Homeless Assistance Program (HAP) provides grants to assist non-profit organizations, local governments and regional housing authorities in addressing the emergency needs of homeless and near-homeless Alaskans. During the last two competitive rounds, the total amount of HAP grant requests received by AHFC has averaged \$1.5 million annually. The most recent grantees in Fairbanks, Homer, Kodiak, Wasilla, Juneau and

Unalaska have utilized HAP funds to expand shelter facilities, develop supportive transitional housing, provide case management and rental assistance services.

For Fiscal Year 2002, AHFC is requesting authorization for expenditure of Corporate receipts which will be matched by funds from the Mental Health Trust Authority (AMHTA). Both funds will be combined and administered as one program by AHFC.

<b>Applicant</b>	<b>Community</b>	<b>Score</b>	<b>Amount Requested</b>
Salvation Army – Mckinnell Shelter.....	Anchorage.....	91.00 .....	\$216,200
CSS – Brother Francis Shelter.....	Kodiak .....	89.00 .....	\$56,060
CSS – Clare House .....	Anchorage.....	87.75 .....	\$42,228
CSS – Brother Francis Shelter.....	Anchorage.....	86.50 .....	\$24,128
Saint Vincent dePaul .....	Juneau .....	85.75 .....	\$90,300
Unalaskans S.A.F.V. ....	Aleutians.....	85.50 .....	\$36,912
CSS – Brother Francis Shelter.....	Anchorage.....	83.00 .....	\$200,000
Safe & Fear-Free Environment .....	Dillingham .....	80.25 .....	\$20,533
Kids Are People, Inc. ....	Mat-Su .....	79.25 .....	\$294,610
Advocates for Victims of Violence .....	Valdez.....	78.50 .....	\$18,365
Fairbanks Native Association.....	Fairbanks .....	75.50 .....	\$51,398

**Total Qualified Applicant Requests: \$1,050,734**

<b>Applicant</b>	<b>Services Provided</b>
Salvation Army.....	For shelter operations and case management services
CSS – Brother Francis Shelter.....	For homeless prevention and housing placement services
CSS – Clare House .....	For shelter operations and housing placement services
CSS – Brother Francis Shelter.....	For shelter operations and housing placement services
Saint Vincent dePaul .....	For homeless prevention and housing placement services
Unalaskans S.A.F.V. ....	For shelter operations and housing placement services
CSS – Brother Francis Shelter.....	For construction of a new emergency shelter facility
Safe & Fear-Free Environment .....	For renovation of the emergency shelter kitchens
Kids Are People, Inc. ....	For youth shelter operations and case management services
Advocates for Victims of Violence .....	For ADA modifications in the shelter bathrooms
Fairbanks Native Association.....	For emergency shelter upgrades

## 2. Beneficiary and Special Needs Housing Mental Health Bill

<b>Historical Category:</b>	<b>Housing / Social Services</b>
<b>Location:</b>	<b>Statewide</b>
<b>Election District:</b>	<b>Statewide</b>
<b>Project Type:</b>	<b>Health and Safety</b>
<b>Estimated Project Dates:</b>	<b>7/01/2001 – 6/30/2006</b>
<b>FY2002 Request:</b>	<b>\$1,500,000 Corporate Receipts</b>
<b>FY2002 Funding:</b>	<b>\$ Corporate Receipts</b>

The purpose of this program is to provide funds for Alaskan non-profit service providers and housing developers to increase housing opportunities to Alaska Mental HealthTrust beneficiaries and other special needs populations throughout Alaska.

**The projected outcomes are:**

- Congregate housing for people with mental illness or developmental disabilities;
- Supportive housing, including assisted living, for people with mental illness, developmental disabilities, or multiple disorders;
- Transitional housing with support services for newly recovering alcoholics and addicts.

**Beneficiary & Special Needs Housing** utilizes Corporate (AHFC) funds for a continuing program to serve populations with special housing needs. The Department of Health and Social Services (DHSS) and AHFC jointly operate this program. The program provides funds to Alaskan non-profit service providers to increase housing opportunities for Mental Health Trust beneficiaries and other special needs populations throughout the state. The funds will be used for two purposes: housing development and residential accessibility modifications.

**Funding History:**

FY2000	\$1,700,000	Corporate Receipts
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*Prior to FY2000 this program was part of DHSS's Beneficiary and Special Needs Housing Program:*

FY1999	\$1,200,000	Corporate Receipts
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FY1998	\$1,200,000	Corporate Receipts
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FY1997	\$1,500,000	Corporate Receipts
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FY1996	\$1,200,000	Corporate Receipts
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**Program Description:**

The program provides funds to Alaskan nonprofit service providers and housing developers to increase housing opportunities to Alaska Mental HealthTrust beneficiaries and other special needs populations throughout Alaska. In FY02, as in FY01, these funds will continue a demonstration project to divert individuals from institutions into community-based assisted living.

The demand for special needs housing remains critical. The downsizing of and the over-use of institutions requires an immediate solution in finding appropriate housing with supports for individuals with substantial impairments. Additionally, Federal funding for housing remains flat for Alaska. When Congress enacts new housing legislation, Alaska's funding may substantially decline due to formula funding based upon population.

To optimize leveraging of these funds with other Federal grant and tax credit programs and to expedite the release of funding to non-profit housing developers, AHFC will administer these housing development funds. This will also administratively streamline housing development projects, which also intend to borrow money from AHFC. Typically, most special needs housing in Alaska is financed by AHFC. The use of funds will remain a collaborative process among the Trust, AHFC, DHSS, DOC, and the four Boards.

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# Six Year Plan



Capital Budget Estimations for FY2002 Through FY2007  
\*\*\*\* Draft @ December 15, 2000\*\*\*\*

	Funding Source	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	
1	Supplemental Housing Development Program	Corporate: \$6,000.0	\$8,000.0	\$9,000.0	\$10,000.0	\$12,000.0	\$12,000.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
2	Low Income Weatherization Program	Corporate: \$4,000.0	\$6,000.0	\$7,000.0	\$8,000.0	\$10,000.0	\$10,000.0	
	Federal:	\$1,300.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,300.0	
	Paxton Manor Replacement	Corporate: \$2,401.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
4	Chugach View Renovation Ph. I & II Anchorage (Senior)	Corporate: \$1,600.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
5	Senior Citizens Housing Development Program	Corporate: \$1,472.2	\$10,000.0	\$10,000.0	\$12,000.0	\$12,000.0	\$12,000.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
6	Sr. & Statewide Deferred Maint. & Renovation	Corporate: \$2,000.0	\$2,000.0	\$2,000.0	\$1,000.0	\$500.0	\$500.0	
	Federal:	\$500.0	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	
7	Pacific Terrace Replacement Phase I & II - Kodiak	Corporate: \$0.0	\$4,200.0	\$4,454.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$0.0	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	
8	Sea View Terrace Renovation - Ketchikan (Senior)	Corporate: \$0.0	\$4,567.5	\$0.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
9	HUD Capital Fund Program (CFP) formerly (CGP)	Corporate: \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$3,500.0	\$3,500.0	\$3,500.0	\$3,000.0	\$3,500.0	\$3,500.0	
10	HUD Federal HOME Grant Program	Corporate: \$750.0	\$750.0	\$750.0	\$750.0	\$750.0	\$750.0	
	Federal:	\$3,050.0	\$3,159.0	\$3,212.0	\$3,265.0	\$3,318.0	\$3,318.0	
11	Federal & Other Competitive Grants	Corporate: \$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0	
	Federal:	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	
12	Competitive Grants for Public Housing	Corporate: \$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	
	Federal:	\$750.0	\$750.0	\$750.0	\$750.0	\$750.0	\$750.0	
13	Community Project Retrofit	Corporate: \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
14	Energy Efficiency Monitoring Research	Corporate: \$300.0	\$750.0	\$1,000.0	\$1,000.0	\$1,500.0	\$2,000.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
15	State Energy Program (SEP) Special Projects	Corporate: \$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	
	Federal:	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	
16	Emergency Housing Assistance	Corporate: \$0.0	\$750.0	\$750.0	\$750.0	\$750.0	\$750.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
1	MHI - Homeless Assistance Program	Corporate: \$250.0	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0	
	MHIF:	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	
2	MHI - Beneficiary & Special Needs Housing	Corporate: \$1,500.0	\$2,100.0	\$2,200.0	\$2,300.0	\$2,400.0	\$2,400.0	
	MHIF:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
3	MHI - Housing Modification Program - Special Needs	Corporate: \$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	
	MHIF:	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	
a	Sunset View Renovation (Senior)	Corporate: \$0.0	\$0.0	\$2,953.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
c	Central Terrace/Fairmont - Fa. III - VII	Corporate: \$0.0	\$2,500.0	\$2,740.0	\$1,423.4	\$0.0	\$0.0	
	Federal:	\$0.0	\$500.0	\$0.0	\$2,301.6	\$0.0	\$0.0	
d	Glacier View Renovation - Sward (Senior)	Corporate: \$0.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
e	Chugach Manor Renovation Phase I & II - Anchorage (Sr.)	Corporate: \$0.0	\$3,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
		Corporate: \$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
	Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
<b>Total Corporate Funded Capital Budget:</b>		Corporate:	\$23,000.2	\$49,547.5	\$48,277.6	\$39,653.4	\$42,330.0	\$42,830.0
<b>Total Federal Funded Capital Budget:</b>		Federal:	\$14,350.0	\$13,459.0	\$12,012.0	\$14,366.6	\$12,118.0	\$12,118.0
<b>Total MHIF Funded Capital Budget:</b>		MHIF:	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0
<b>Total AHFC's Project Capital Budget:</b>			\$37,700.2	\$63,356.5	\$60,639.6	\$54,370.0	\$54,798.0	\$55,298.0
<b>AHFC Funding for Other State Projects</b>								
19	Water/Sewer/Waste (DEC)/Pioneer Home/Other	Corporate:	\$28,999.8	\$2,452.5	\$3,722.4	\$12,346.6	\$9,670.0	\$9,170.0
Transfer Type Funding								
20	U.A. Student Hsg Debt Service (FY1999 - FY2024)	Corporate:	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
21	State Capital Project Bonds (FY1999 - FY2005)	Corporate:	\$4,000.0	\$50,000.0	\$50,000.0	\$50,000.0	\$50,000.0	\$50,000.0
22	State Debt Retirement Fund	Corporate:	\$6,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Total AHFC Funding:</b>		Corporate:	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0
<b>Total AHFC Funding Cap:</b>		Corporate:	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0
<b>Over/(Under):</b>		Corporate:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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	Governor's				Legislature's				
	FY2002 Capital Budget Request				FY2002 Capital Budget				
	@ December 15, 2000				@ December 15, 2000				
	Federal	Other	Corp	Total	Federal	Corp	Corp	Total	Diff
<b>Programs/Projects</b>									
1			\$6,000.0	\$6,000.0					
2	\$1,400.0		\$4,000.0	\$5,400.0					
3			\$2,401.0	\$2,401.0					
4	\$2,000.0		\$2,697.0	\$4,697.0					
5			\$1,472.2	\$1,472.2					
6	\$500.0		\$2,000.0	\$2,500.0					
7	\$0.0		\$0.0	\$0.0					
8			\$0.0	\$0.0					
9	\$3,500.0			\$3,500.0					
10	\$3,050.0		\$750.0	\$3,800.0					
11	\$3,000.0		\$1,250.0	\$4,250.0					
12	\$750.0		\$250.0	\$1,000.0					
13			\$0.0	\$0.0					
14			\$300.0	\$300.0					
15	\$150.0		\$30.0	\$180.0					
16			\$0.0	\$0.0					
1		\$200.0	\$250.0	\$450.0					
2			\$1,500.0	\$1,500.0					
<b>Total AHFC's Capital Project Budget:</b>									
	\$14,350.0	\$200.0	\$22,900.0	\$37,450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>AHFC Funding for Other State Projects</b>									
3		\$150.0	\$100.0	\$250.0					
			\$0.0	\$0.0					
			\$0.0	\$0.0					
<b>Water, Sewer, Waste (DEC) &amp; Other</b>									
			\$28,999.8	\$28,999.8					
			\$0.0	\$0.0					
			\$0.0	\$0.0					
			\$0.0	\$0.0					
			\$0.0	\$0.0					
			\$0.0	\$0.0					
<b>Total AHFC Capital Project Funding:</b>									
	\$14,350.0	\$350.0	\$52,000.0	\$66,700.0	\$0.0	\$0.0	\$0.0	\$0.0	
<b>Transfer Type Funding</b>									
<i>UAA Student Hog Debt Service (FY1999 - FY2024)</i>									
			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
<i>State Capital Project Bonds (FY1999 - FY2008)</i>									
			\$44,000.0	\$44,000.0			\$44,000.0	\$44,000.0	\$0.0
<i>State Debt Retirement Fund</i>									
			\$6,000.0	\$6,000.0			\$6,000.0	\$6,000.0	\$0.0
<b>Total Other (Transfer Type) Funding:</b>									
	\$0.0	\$0.0	\$51,000.0	\$51,000.0	\$0.0	\$0.0	\$51,000.0	\$51,000.0	\$0.0
<b>Total AHFC Funding</b>									
	\$14,350.0	\$200.0	\$103,000.0	\$117,700.0	\$0.0	\$0.0	\$51,000.0	\$51,000.0	\$0.0
<b>Total AHFC Funding Cap</b>									
			\$103,000.0				\$103,000.0		
<b>Over/(Under)</b>									
			\$0.0				(\$52,000.0)		

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		FY 2001 Draft Capital Budget Proposal @ December 15, 1999				SI1192, HB312, HB 113 & HB281 FY2001 Capital Budget @ May 4, 2000				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
		Programs/Projects								
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$3,900.0	\$3,900.0	(\$2,100.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$2,000.0	\$3,400.0	(\$2,000.0)
3	Senior Citizens Housing Development Program			\$2,253.5	\$2,253.5			\$2,253.5	\$2,253.5	\$0.0
4	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0	\$500.0	\$800.0	\$1,022.2	\$2,322.2	(\$177.8)
5	Eynk Manor Renovation - Cordova			\$1,600.0	\$1,600.0		\$1,600.0	\$0.0	\$1,600.0	\$0.0
6	Central Terrace/Fairmont - Ph. III			\$2,072.0	\$2,072.0			\$715.0	\$715.0	(\$1,357.0)
7	Chugach View Renovation Ph. I - Anch (Senior)	\$2,000.0		\$2,000.0	\$4,000.0	\$2,000.0	\$2,000.0	\$0.0	\$4,000.0	\$0.0
8	Sea View Terrace Renovation - Ketchikan (Senior)			\$600.0	\$600.0			\$0.0	\$0.0	(\$600.0)
9	HUD Capital Fund Program (CFP) formerly (CGP)	\$3,500.0			\$3,500.0	\$3,500.0			\$3,500.0	\$0.0
10	HUD Federal HOME Grant Program	\$3,053.0		\$750.0	\$3,803.0	\$3,053.0		\$750.0	\$3,803.0	\$0.0
11	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0	\$1,500.0		\$1,000.0	\$2,500.0	(\$250.0)
12	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
13	Energy Efficiency Monitoring Research	\$500.0		\$450.0	\$950.0	\$500.0		\$450.0	\$950.0	\$0.0
14	Builder & Rater Education Program			\$200.0	\$200.0			\$0.0	\$0.0	(\$200.0)
15	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0		\$30.0	\$180.0	\$0.0
16	Homeless Assistance Program		\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
17	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
<b>Total AHFC's Capital Project Budget:</b>		<b>\$13,353.0</b>	<b>\$200.0</b>	<b>\$25,205.5</b>	<b>\$38,758.5</b>	<b>\$13,353.0</b>	<b>\$4,600.0</b>	<b>\$14,120.7</b>	<b>\$32,073.7</b>	<b>(\$6,684.8)</b>
<b>AHFC Funding for Other State Projects</b>										
18	Housing Modification Program - Special Needs		\$150.0	\$100.0	\$250.0		\$150.0	\$100.0	\$250.0	\$0.0
19	Fbks Reopen Fairbank Residential Facility			\$395.0	\$395.0			\$395.0	\$395.0	\$0.0
20	API Stop Gap Repairs			\$154.5	\$154.5			\$154.5	\$154.5	\$0.0
21	Water Sever Waste (DEC)			\$24,366.9	\$24,366.9			\$27,400.3	\$27,400.3	\$3,033.4
22	Pioneer Homes (DOA)			\$1,838.1	\$1,838.1			\$600.0	\$600.0	(\$1,238.1)
23	Dept. of Corrections							\$1,160.0	\$1,160.0	\$1,160.0
24	Dept. of Education							\$237.6	\$237.6	\$237.6
25	Dept. of Health & Social Services							\$6,134.4	\$6,134.4	\$6,134.4
26	University of Alaska							\$1,697.6	\$1,697.6	\$1,697.6
<b>Total AHFC Capital Project Funding:</b>		<b>\$13,353.0</b>	<b>\$350.0</b>	<b>\$52,000.0</b>	<b>\$65,703.0</b>	<b>\$13,353.0</b>	<b>\$4,750.0</b>	<b>\$52,000.6</b>	<b>\$70,103.0</b>	<b>\$4,400.0</b>
<b>Transfer Type Funding</b>										
27	UAA Student Hsg. Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
28	State Capital Project Bonds (FY1999 - FY2006)			\$34,992.5	\$34,992.5			\$34,992.5	\$34,992.5	\$0.0
29	State Debt Retirement Fund			\$15,007.5	\$15,007.5			\$15,007.5	\$15,007.5	\$0.0
<b>Total Other (Transfer Type) Funding:</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$51,000.0</b>	<b>\$51,000.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$51,000.0</b>	<b>\$51,000.0</b>	<b>\$0.0</b>
<b>Total AHFC Funding</b>		<b>\$13,353.0</b>	<b>\$200.0</b>	<b>\$103,000.0</b>	<b>\$116,703.0</b>	<b>\$13,353.0</b>	<b>\$4,750.0</b>	<b>\$103,000.6</b>	<b>\$121,103.0</b>	<b>\$4,400.0</b>
<b>Total AHFC Funding Cap</b>				<b>\$103,000.0</b>				<b>\$103,000.0</b>		
<b>Over/(Under)</b>				<b>\$0.0</b>				<b>\$0.0</b>		

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*Governor's*  
**FY2000 CAPITAL BUDGET Request**  
**Draft @ December 15, 1998**

**SB 32 / HB50/HB51/HB52**  
**@ May 18, 1999**

Program/Project	FY2000 CAPITAL BUDGET Request				SB 32 / HB50/HB51/HB52				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
1 Supplemental Housing Development Program			\$9,000.0	\$9,000.0			\$3,868.0	\$3,868.0	(\$5,132.0)
2 Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$1,000.0	\$2,400.0	(\$3,000.0)
3 Senior Citizens Housing Development Program			\$4,000.0	\$4,000.0			\$0.0	\$0.0	(\$4,000.0)
3a Talkeetna Senior Housing			\$0.0	\$0.0			\$278.0	\$278.0	\$278.0
4 Parkview Manor Renovation Ph. II - Anchorage			\$3,000.0	\$3,000.0			\$3,000.0	\$3,000.0	\$0.0
5 Mountain View - Juneau Phase II (Senior Units)			\$3,917.0	\$3,917.0			\$3,917.0	\$3,917.0	\$0.0
6 Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$3,500.0	\$4,000.0	\$500.0		\$1,690.5	\$2,190.5	(\$1,809.5)
7 Riverbend Multi-Purpose Building			\$500.0	\$500.0			\$0.0	\$0.0	(\$500.0)
8 HUD Comprehensive Grant Program (CGP)	\$2,800.0		\$0.0	\$2,800.0	\$2,800.0		\$0.0	\$2,800.0	\$0.0
9 Public Housing Environ. Cleanup/Abatement			\$303.0	\$303.0			\$303.0	\$303.0	\$0.0
10 Central Terrace/Fairmount - Ph. III			\$724.0	\$724.0			\$0.0	\$0.0	(\$724.0)
11 Southall Manor Renovation			\$4,715.0	\$4,715.0			\$4,715.0	\$4,715.0	\$0.0
12 HUD Federal HOME Grant Program	\$3,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
13 Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0	\$1,500.0		\$750.0	\$2,250.0	(\$500.0)
14 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
15 Energy Efficiency Monitoring Research			\$350.0	\$350.0			\$0.0	\$0.0	(\$350.0)
16 Bullder & Rater Education Program			\$300.0	\$300.0			\$0.0	\$0.0	(\$300.0)
17* Homeless Assistance Program	(Memor. Health 202)	\$200.0	\$250.0	\$450.0	\$200.0		\$250.0	\$450.0	\$0.0
18* Beneficiary & Special Needs Housing	(Memor. Health 202)		\$1,700.0	\$1,700.0			\$1,700.0	\$1,700.0	\$0.0
<b>Total FY2000 AHFC's Project Capital Budget:</b>	<b>\$9,950.0</b>	<b>\$200.0</b>	<b>\$38,509.0</b>	<b>\$48,659.0</b>	<b>\$9,950.0</b>	<b>\$200.0</b>	<b>\$22,471.5</b>	<b>\$32,621.5</b>	<b>(\$16,037.5)</b>
<b>AHFC Funding for Other State Projects</b>									
Misc.								\$0.0	\$0.0
19* Hsg. modifications for People w/ Spec. Needs (DHSS)	(Memor. Health 202)		\$250.0	\$250.0			\$250.0	\$250.0	\$0.0
20 Water/Sewer/Waste (DEC)			\$13,241.0	\$13,241.0			\$29,916.8	\$29,916.8	\$16,675.8
21 UAA Student Hsg. Debt Service (Start FY99)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
<b>Total AHFC Capital Project Funding:</b>	<b>\$9,950.0</b>	<b>\$200.0</b>	<b>\$53,000.0</b>	<b>\$63,150.0</b>	<b>\$9,950.0</b>	<b>\$200.0</b>	<b>\$53,638.3</b>	<b>\$63,788.3</b>	<b>\$638.3</b>
<b>Transfer Type Funding</b>									
22 FY99 Deferred Maintenance Debt Service (est.)			\$18,000.0	\$18,000.0			\$18,000.0	\$18,000.0	\$0.0
23 School Funding			\$17,444.0	\$17,444.0			\$17,444.0	\$17,444.0	\$0.0
24 Debt Retirement Fund			\$14,556.0	\$14,556.0			\$14,556.0	\$14,556.0	\$0.0
25 Munciple Matching Grants							\$0.0	\$0.0	\$0.0
<b>Total Other (Transfer Type) Funding:</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$50,000.0</b>	<b>\$50,000.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$50,000.0</b>	<b>\$50,000.0</b>	<b>\$0.0</b>
<b>Total AHFC FY2000 Funding:</b>	<b>\$9,950.0</b>	<b>\$200.0</b>	<b>\$103,000.0</b>	<b>\$48,659.0</b>			<b>\$103,638.3</b>		
<b>Total AHFC FY2000 Funding Cap</b>			<b>\$103,000.0</b>				<b>\$103,638.3</b>		
<b>Over/(Under)</b>			<b>\$0.0</b>				<b>\$0.0</b>		

\* Includes FY99 Leases Funds

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Governor's

FY99 CAPITAL BUDGET Request  
@ December 15, 1997

SB 231 / HB 326 / HB 325  
@ June 23, 1998

Programs/Projects	FY99 CAPITAL BUDGET Request @ December 15, 1997				SB 231 / HB 326 / HB 325 @ June 23, 1998				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
1 Supplemental Housing Development Grant			\$9,000.0	\$9,000.0			\$4,000.0	\$4,000.0	(\$5,000.0)
2 Central Terrace/Fairmount - Ph. II	\$1,300.0		\$364.0	\$2,164.0	\$1,300.0		\$0.0	\$1,300.0	(\$864.0)
3 AHFC Mainframe Software - Upgrade/Replace	\$250.0		\$165.0	\$415.0	\$250.0		\$165.0	\$415.0	\$0.0
4 Low Income Weatherization	\$1,200.0		\$6,500.0	\$7,700.0	\$4,200.0	(Suppl. of Energy) (Budget \$2,000.0)	\$1,000.0	\$5,200.0	(\$2,500.0)
5 Sr. & Statewide Deferred Maint. & Renovation	\$450.0		\$3,700.0	\$4,150.0	\$450.0		\$1,000.0	\$1,450.0	(\$2,700.0)
6 Senior Citizens Housing Development Program			\$2,050.0	\$2,050.0			\$2,050.0	\$2,050.0	\$0.0
7 Homeless Assistance Program	(Miscel Health B/D)		\$1,250.0	\$1,250.0			\$250.0	\$250.0	(\$1,000.0)
8 HUD Comprehensive Grant Program	\$2,900.0			\$2,900.0	\$2,900.0			\$2,900.0	\$0.0
9 HUD Federal HOME Grant	\$1,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
10 Public Housing Environ. Cleanup/Abatement			\$1,000.0	\$1,000.0		\$1,000.0	\$0.0	\$1,000.0	\$0.0
11 Mountain View - Juneau Phase I (Senior Units)			\$2,120.0	\$2,120.0			\$2,120.0	\$2,120.0	\$0.0
12 Parkview Manor - Anchorage	\$1,000.0		\$2,500.0	\$3,500.0	\$1,000.0		\$2,500.0	\$3,500.0	\$0.0
13 Energy Conservation Retrofit			\$500.0	\$500.0			\$0.0	\$0.0	(\$500.0)
14a Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$500.0	\$3,500.0	(\$750.0)
14b Transitional Housing	(Miscel Health B/D)		\$250.0	\$250.0			\$0.0	\$0.0	(\$250.0)
15 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
16 Oil Overcharge Settlement (PVE)	\$2,500.0			\$2,500.0	\$0.0			\$0.0	(\$2,500.0)
17 Alaska Craftsman & Home Energy Rating Prog.			\$450.0	\$450.0			\$300.0	\$300.0	(\$150.0)
<b>Total FY99 AHFC's Project Capital Budget:</b>	<b>\$16,350.0</b>	<b>\$0.0</b>	<b>\$32,599.0</b>	<b>\$48,949.0</b>	<b>\$16,850.0</b>	<b>\$1,000.0</b>	<b>\$14,985.0</b>	<b>\$32,735.0</b>	<b>(\$16,214.0)</b>
<b>AHFC Funding for Other State Projects</b>									
18 Beneficiary & Spec. Needs Hsg Prog (DHSS)	(Miscel Health B/D)		\$1,800.0	\$1,800.0			\$1,200.0	\$1,200.0	(\$600.0)
19 Pioneers' Homes Dementia Units (DOA)	(Miscel Health B/D)		\$200.0	\$200.0			\$200.0	\$200.0	\$0.0
20 Vocational Rehab Home Modifications (DOE)			\$150.0	\$150.0			\$100.0	\$100.0	(\$50.0)
21 Pioneers' Homes Health an Safety Repairs (DOA)			\$700.0	\$700.0			\$0.0	\$0.0	(\$700.0)
22 Water/Sewer/Waste (DEC)			\$16,351.0	\$16,351.0			\$14,765.0	\$14,765.0	\$1,586.0
23 Electronic Access to Property Files (DEC)			\$200.0	\$200.0			\$0.0	\$0.0	(\$200.0)
24 Recorder's Office Equipment (DNR)			\$0.0	\$0.0			\$150.0	\$150.0	\$150.0
25 Emergency and Non-Routine Repairs (DOTPF)			\$0.0	\$0.0			\$500.0	\$500.0	\$500.0
26 University Statewide Museum (UA)			\$0.0	\$0.0			\$500.0	\$500.0	\$500.0
27 Boys and Girls Club (DOA)			\$0.0	\$0.0			\$230.0	\$230.0	\$230.0
28 Home's Fire Truck (DOA)			\$0.0	\$0.0			\$150.0	\$150.0	\$150.0
29 SB36 Fiscal Note			\$0.0	\$0.0			\$17,444.0	\$17,444.0	\$17,444.0
30 UAA Student Hsg Debt Service (Start FY99)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
Debt Service for FY99 Capital Projects			\$0.0	\$0.0			\$7,856.1	\$7,856.1	\$7,856.1
Remainder for Transfer			\$50,000.0	\$50,000.0			\$24,019.9	\$24,019.9	\$24,019.9
<b>Total FY99 Other Funding:</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$70,401.0</b>	<b>\$70,401.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$88,115.0</b>	<b>\$88,115.0</b>	<b>\$17,714.0</b>
<b>Total AHFC FY99 Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$103,000.0</b>	<b>\$169,350.0</b>	<b>\$0.0</b>	<b>\$1,000.0</b>	<b>\$103,000.0</b>	<b>\$129,850.0</b>	<b>\$51,500.0</b>
<b>Total AHFC FY99 Funding Cap.</b>			<b>\$103,000.0</b>				<b>\$103,000.0</b>		
<b>Over/Under</b>			<b>\$0.0</b>				<b>\$0.0</b>		

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February 27, 1997

July 1, 1997

	FY98 CAPITAL BUDGET REQUEST					FY98 CAPITAL BUDGET HB 75, HB 76 & SB107				
	Federal	Other	Corp	Corp Match	Total	Federal	Other	Corp	Total	DN
1 Central Terrace/Fairmount/Rec Center - Ph. I			\$1,500.0		\$1,500.0			\$1,500.0	\$1,500.0	\$1.1
2 AHFC Computer Mainframe - Renovation			\$350.0		\$350.0		\$104.2		\$104.2	(\$165.0)
3 Homeless Assistance Program			\$750.0		\$750.0		\$250.0		\$250.0	(\$500.0)
5 Low Income Weatherization	\$1,200.0		\$6,527.5		\$7,727.5	\$1,200.0		\$4,000.0	\$5,200.0	(\$2,527.5)
6 Supplemental Housing Development Program	\$40,000.0 (HUD To RHA)		\$0,000.0	\$0,000.0	\$0,000.0			\$6,000.0	\$6,000.0	(\$2,000.0)
8 Public Housing Environmental Cleanup/Abates			\$1,000.0		\$1,000.0			\$500.0	\$500.0	(\$500.0)
9 Senior and Statewide Deferred Maintenance	\$988.9		\$2,000.0		\$2,988.9	\$988.9		\$1,000.0	\$1,988.9	(\$1,000.0)
10 Spruce Park Renovation - Fairbanks	\$350.0		\$7,000.0		\$7,350.0	\$350.0		\$7,000.0	\$7,350.0	\$0.0
11 Senior Citizens Housing Development Program			\$3,300.0		\$3,300.0			\$0.0	\$0.0	(\$3,300.0)
Elder Services, Inc.								\$240.1	\$240.1	\$240.1
Homer Seniors, Inc.								\$201.7	\$201.7	\$201.7
North Pole Seniors, Inc.								\$625.0	\$625.0	\$625.0
Palmer Senior Citizens, Inc.								\$675.0	\$675.0	\$675.0
12 HUD Comprehensive Grant Program	\$3,100.0				\$3,100.0	\$3,100.0			\$3,100.0	\$0.0
13 HUD Federal HOME Grant	\$3,000.0		\$750.0	\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
14 Federal & Other Competitive Grants	\$3,000.0		\$1,500.0	\$2,000.0	\$4,500.0	\$3,000.0		\$500.0	\$3,500.0	(\$1,000.0)
15 Oil Overcharge Settlement (PVE)	\$2,500.0	Stipend			\$2,500.0	\$600.0			\$600.0	(\$1,900.0)
16 Competitive Grants for Public Housing	\$2,000.0		\$1,000.0	\$1,000.0	\$3,000.0	\$2,000.0		\$250.0	\$2,250.0	(\$750.0)
17 Energy Conservation Retrofit			\$530.0		\$530.0			\$450.0	\$450.0	(\$80.0)
18 Alaska Craftsman Home Program			\$300.0		\$300.0			\$0.0	\$0.0	(\$300.0)
19 Energy Rated Homes of Alaska Program			\$300.0		\$300.0			\$0.0	\$0.0	(\$300.0)
<b>Total FY98 AHFC's Project Capital Budget:</b>	<b>\$16,138.9</b>	<b>\$0.0</b>	<b>\$14,007.5</b>	<b>\$0.0</b>	<b>\$50,946.4</b>	<b>\$14,238.9</b>	<b>\$0.0</b>	<b>\$24,214.0</b>	<b>\$38,452.9</b>	<b>(\$12,493.5)</b>
<b>Other Agency Funding</b>										
DHSS - Beneficiary & Soc. Needs Hsg Program			\$1,000.0		\$1,000.0			\$1,000.0	\$1,000.0	(\$600.0)
DOA - Pioneer Homes Dementia Units			\$50.0		\$50.0			\$50.0	\$50.0	\$0.0
DHSS - Hope Collages			\$200.0		\$200.0			\$200.0	\$200.0	\$0.0
DHSS - Trust Beneficiaries			\$150.0		\$150.0			\$150.0	\$150.0	\$0.0
DHSS - General Relief Assistance								\$500.0	\$500.0	\$500.0
Municipal Matching Grants								\$5,000.0	\$5,000.0	\$5,000.0
Dept of Administration								\$200.0	\$200.0	\$200.0
Dept of Commerce & Economic Development								\$25.0	\$25.0	\$25.0
Dept of Community & Regional Affairs								\$205.0	\$205.0	\$205.0
Dept of Education								\$500.0	\$500.0	\$500.0
DBC housing Sanitation Program			\$14,000.0		\$14,000.0			\$14,000.0	\$14,000.0	\$0.0
Dept of Health & Social Services								\$2,314.0	\$2,314.0	\$2,314.0
DHSS - Johnson Youth Center								\$1,500.0	\$1,500.0	\$1,500.0
Dept of Military & Veteran Affairs								\$1,500.0	\$1,500.0	\$1,500.0
Dept of Natural Resources								\$1,500.0	\$1,500.0	\$1,500.0
Dept of Transportation								\$2,200.0	\$2,200.0	\$2,200.0
University of Alaska								\$450.0	\$450.0	\$450.0
Legislature								\$100.0	\$100.0	\$100.0
Pioneer Homes Renovation, Repair & Modification			\$200.0		\$200.0			\$0.0	\$0.0	(\$200.0)
DOE - MRHS Repairs, Renovation and Equipment			\$250.0		\$250.0			\$0.0	\$0.0	(\$250.0)
DOE - AVTEC Roof Repairs			\$250.0		\$250.0			\$0.0	\$0.0	(\$250.0)
DOE - Vocational Rehab Home Modif - Disabled			\$150.0		\$150.0			\$0.0	\$0.0	(\$150.0)
<b>Total FY98 Other Agency Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$18,192.5</b>	<b>\$0.0</b>	<b>\$18,192.5</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$38,299.6</b>	<b>\$38,299.6</b>	<b>\$20,107.1</b>
<b>Direct Transfers of AHFC Funds</b>										
Direct Transfer (including Dividend) to State			\$50,000.0		\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
State Mortgage Insurance Fund Dividend								\$20,000.0	\$20,000.0	\$0.0
UAA Student Hsg Debt Service (Start FY99)					\$0.0				\$0.0	\$0.0
<b>Total FY98 Capital Budget and Transfers</b>	<b>\$16,138.9</b>	<b>\$0.0</b>	<b>\$183,000.0</b>	<b>\$0.0</b>	<b>\$119,138.9</b>	<b>\$14,238.9</b>	<b>\$0.0</b>	<b>\$132,513.6</b>	<b>\$126,752.5</b>	<b>\$7,613.6</b>
<b>FY97 Supplemental Appropriations</b>										
Alaska Craftsman Home Program								\$0.0	\$0.0	\$0.0
Energy Rated Homes of Alaska Program								\$0.0	\$0.0	\$0.0
<b>Grand Total FY98 Legislation</b>	<b>\$16,138.9</b>	<b>\$0.0</b>	<b>\$183,000.0</b>	<b>\$0.0</b>	<b>\$119,138.9</b>	<b>\$14,238.9</b>	<b>\$0.0</b>	<b>\$132,513.6</b>	<b>\$126,752.5</b>	<b>\$7,613.6</b>
<b>FY98 Legislative Cap on Corporate Funds</b>			<b>\$103,000.0</b>					<b>\$133,151.9</b>		
<b>Remaining Funds Under the Legislative Cap</b>			<b>\$0.0</b>					<b>\$630.3</b>		

\* Includes Council Budget, Dividend & Self-Insured & FY97 Leases Funds

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[Released 1/31/96]

June 7, 1996 & May 14, 1997 (SB 107)

	FY97 CAPITAL BUDGET REQUEST					FY97 CAPITAL BUDGET SB 136 & CS 1005 - June 6, 1996				
	Federal	Other	Corp	Corp Match	Total	Federal	Other	Corp	Total	Diff
1 Riverbend Construction	\$6.9		\$3,284.3		\$3,291.2	\$6.9		\$3,284.3	\$3,291.2	\$0.0
2 Golden Towers Renovation			\$6,093.5		\$6,093.5			\$6,093.5	\$6,093.5	\$0.0
3 Low Income Weatherization	\$1,800.0		\$8,500.0		\$10,300.0	\$500.0		\$6,500.0	\$7,000.0	(\$3,300.0)
4 Supplemental Housing Development Fund	\$50,000.0*		\$10,235.0	* \$10,000.0	\$10,235.0			\$7,000.0	\$7,000.0	(\$3,235.0)
5 DEC housing Sanitation Program			\$7,030.0		\$7,030.0			\$15,116.0	\$15,116.0	\$8,086.0
6 Environmental Cleanup/Abatement			\$1,000.0		\$1,000.0			\$500.0	\$500.0	(\$500.0)
7 Senior and Statewide Deferred Maintenance	\$1,000.0		\$3,026.0		\$4,026.0	\$1,000.0		\$1,000.0	\$2,000.0	(\$2,026.0)
8 Senior Citizens Housing Development Program			\$3,567.0		\$3,567.0			\$1,750.0	\$1,750.0	(\$1,817.0)
9 Homeless Assistance Program			\$1,200.0		\$1,200.0			\$250.0	\$250.0	(\$950.0)
10 HUD Comprehensive Grant Program	\$3,521.6				\$3,521.6	\$3,521.6			\$3,521.6	\$0.0
11 HUD Federal HOME Grant	\$3,000.0		\$750.0	* \$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
12 Federal Competitive Grants	\$3,000.0		\$1,000.0		\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
13 Federal Competitive Grants - Public Housing	\$2,500.0		\$500.0		\$3,000.0	\$2,500.0		\$500.0	\$3,000.0	\$0.0
14 Energy Conservation Retrofit			\$500.0		\$500.0			\$450.0	\$450.0	(\$50.0)
15 DHSS Beneficiary & Spec. Needs Hsg Program	Mental Health	\$250.0	\$1,500.0		\$1,750.0	Mental Health	\$0.0	\$1,500.0	\$1,500.0	(\$250.0)
16 Oil Overcharge Settlement (PVE)	\$3,000.0	Stripper			\$3,000.0	\$600.0	Stripper		\$600.0	(\$2,400.0)
17 Other Competitive Grants			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
18 AHFC Computer Mainframe - Renovation			\$330.0		\$330.0			\$0.0	\$0.0	(\$330.0)
19 AHFC Telephone System Replacement			\$380.0		\$380.0			\$300.0	\$300.0	(\$80.0)
20 Pre-Development Grant			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
21 Statewide Housing Needs Assessment Study			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
22 Statewide Research & Testing			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
23 Alaska Coalition on Housing & Homelessness			\$150.0		\$150.0			\$0.0	\$0.0	(\$150.0)
24 Statewide Housing Forum			\$60.0		\$60.0			\$0.0	\$0.0	(\$60.0)
25 Pioneer Homes Renovation, Repair & Modification	Mental Health	\$271.9	\$2,589.3		\$2,861.2	Mental Health	\$0.0	\$2,589.3	\$2,589.3	(\$271.9)
26 Bethel Sea Wall								\$1,615.0	\$1,615.0	\$1,615.0
27 Valdez - Harborview Study								\$250.0	\$250.0	\$250.0
Total Corp Match (Included in Corp Funding)				* \$10,750.0						
<b>Total FY97 Capital Budget</b>	<b>\$17,020.5</b>	<b>\$521.9</b>	<b>\$52,895.1</b>		<b>\$71,245.5</b>	<b>\$14,120.5</b>	<b>\$0.0</b>	<b>\$50,440.1</b>	<b>\$64,576.6</b>	<b>(\$6,660.9)</b>
<b>Direct Transfers of AHFC Funds</b>										
Direct Transfer (including Dividend) to State			\$50,000.0		\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
UAA Student Hsg Debt Service (Start FY99)					\$0.0				\$0.0	\$0.0
<b>Total FY97 Capital Budget and Transfers</b>	<b>\$17,020.5</b>	<b>\$521.9</b>	<b>\$102,895.1</b>		<b>\$121,245.5</b>	<b>\$14,120.5</b>	<b>\$0.0</b>	<b>\$100,440.1</b>	<b>\$114,576.6</b>	<b>(\$6,660.9)</b>
<b>FY96 Legislative Budget &amp; Audit</b>										
<b>FY97 Supplemental Appropriations</b>										
Designated Grants								\$600.0		
Carryforward to FY98 Appropriations								\$1,951.9		
<b>FY97 Legislative Budget &amp; Audit</b>										
<b>Grand Total FY97 Legislation</b>	<b>\$17,020.5</b>	<b>\$521.9</b>	<b>\$102,895.1</b>		<b>\$121,245.5</b>	<b>\$14,120.5</b>	<b>\$0.0</b>	<b>\$103,000.0</b>	<b>\$114,576.6</b>	<b>(\$6,660.9)</b>
FY97 Legislative Cap on Corporate Funds								\$103,000.0		
Remaining Funds Under the Legislative Cap								\$0.0		

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4/27/01  
4:23:01  
3:50

# Alaska State Legislature

Please enter into the record my testimony to the Senate Finance  
committee name

Committee on CSSB 29 (FIN), dated 4-27-01  
bill # / subject

1 page attached

Signed: Steve O'Connor, Asst. Chief  
Testifier

Central Emergency Services  
Representing (optional)

231 S Binkley Soldotna, AK 99669  
Address

262-4792  
Phone number





State Of Alaska  
Legislative Affairs Agency  
Kenai LIO  
145 Main St Lp, Ste 217  
Kenai, AK 99611  
907-283-2030

Date: 5-03-01

Please accept the enclosed original(s) of written testimony for  
the Senate Finance Committee teleconference hearing  
scheduled on 4-27-01. A copy of this testimony  
was transmitted to your committee via fax on 4-27-01

Thank You,

*[Handwritten signature]*

**CENTRAL EMERGENCY SERVICES**

Central Kenai Peninsula Fire &amp; EMS Providers

231 SOUTH BINKLEY

SOLDOTNA, AK 99689-8084

907-262-4792 • Fax 907-262-5770



*"Prepared for the Worst,  
Providing the Best"*

TO: Senate Finance Committee  
 Senator Donley, Co-Chair  
 Senator Ward  
 Senator Green  
 Senator Wilken  
 Senator Olson

Senator Kelly, Co-Chair  
 Senator Austerman  
 Senator Leman  
 Senator Hoffman

FROM: Steven O'Connor, Asst. Chief *Steve O'Connor*

DATE: April 27, 2001

SUBJ: SB 29

I am writing in regards to Senate Bill 29, which you will be working on this evening in public hearing at 6:00pm. I would like to address two specific pieces of this capital budget, the EMS Communications capital and the Code Blue capital.

I would request your consideration in restoring the EMS Communication back to the original request of \$341,800 instead of the \$241,800 currently proposed. These capital monies were planned to put communications in areas where none exist or to upgrade communications where they are very poor. Many of our state residents as well as the visitors we welcome to our state travel frequently in these areas and a reliable communications system is vital in the notification to emergency medical services in the event of an injury or illness. Many of these areas are only served by volunteer EMT services that cannot afford the communications systems needed to obtain notification of an emergency, to communicate with each other, or to communicate with the clinic or hospital they might be transporting the patient to.

In addition, I would request your consideration in restoring the Code Blue funds back to the original request of \$533,400 instead of the \$200,000 currently proposed. These were intended to be used as matching funds for a much larger set of funds to purchase much needed EMS equipment and training to be used across the State of Alaska. The Emergency Medical Services community in this state has worked hard over the three years to seek funding to replace EMS equipment that is largely worn out and for much needed training. The \$533,400 used as matching funds would leverage a significantly larger amount of funds both private and Federal. These are funds that are desperately needed to assist the many volunteer EMS organizations across the state with equipment and training needs.

I would request that this be entered as testimony for this bill. Thank you for your time and consideration.

**SITE: Fairbanks LIO**

**COMMITTEE (S) FIN**

**DATE: 4/11/01**

**SUBJECT OF MEETING:**

SB 29

**UPDATE #: 1**



# PLEASE SIGN IN

**PLEASE PRINT:**

**NAME**

**ADDRESS (MAILING & ZIP)**

**REPRESENTING**

**DO YOU WANT  
TO TESTIFY?  
Y or N**

NAME	ADDRESS (MAILING & ZIP)	REPRESENTING	DO YOU WANT TO TESTIFY? Y or N
Pat Pitney		UAF	Y







SENATE FINANCE COMMITTEE

SIGN-IN

SB 29-APPROP: GOVERNOR'S CAPITAL BUDGET

NAME: Dan Fauski Subject/Bill No: SB 29  
Co./Dept./Title: AHFC - CEO/Exec. Director Phone: 330-8449  
Address: 4300 Boniface Anchorage Zip: 99510  
Do you wish to testify?  Yes  No  Respond To Questions

NAME: Les Campbell Subject/Bill No: SB 29  
Co./Dept./Title: AHFC - Budget Director Phone: 330-8356  
Address: 4300 Boniface Anchorage Zip: 99510  
Do you wish to testify?  Yes  No  Respond To Questions

NAME: Bob Brean, Wes Weir, Barb Baker Subject/Bill No: SB 29  
Co./Dept./Title: AHFC Phone: \_\_\_\_\_  
Address: 4300 Boniface Zip: \_\_\_\_\_  
Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_  
Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_  
Address: \_\_\_\_\_ Zip: \_\_\_\_\_  
Do you wish to testify?  Yes  No  Respond To Questions









**SITE: ANCHORAGE LIO**

**COMMITTEE:**

Senate Finance

**DATE: 3-1-2001**

**SUBJECT OF MEETING:**

SB 29 - Capital Budget

**UPDATE #:**



## PLEASE SIGN IN

**PLEASE PRINT:**

**NAME**

**ADDRESS (MAILING & ZIP)**

**REPRESENTING**

**DO YOU WANT  
TO TESTIFY?  
Y OR N**

<b>NAME</b>	<b>ADDRESS (MAILING &amp; ZIP)</b>	<b>REPRESENTING</b>	<b>DO YOU WANT TO TESTIFY? Y OR N</b>
Bob Poe		AIDEA	Y - SB 29
Yvonne Chase		Education & Early Development	Y - SB 29
Jeff Berliner			Y - SB 29
Pat Ladner		AADC	Y - SB 29
Pat Poland		DCED	Ans ?s SB 29
Debby Tennyson		DCED	Ans ? SB 29
Mark Myers		DNR O&G	SB 29

**SITE: Mat-Su LIO**

**COMMITTEE: S Finance**

**DATE: 03-01-01**

**SUBJECT OF MEETING:**

**SB 29**

**UPDATE#**



# PLEASE SIGN IN

**PLEASE PRINT:**

**NAME**

**ADDRESS (MAILING & ZIP)**

**REPRESENTING**

**DO YOU WANT  
TO TESTIFY?  
Y OR N**

NAME	ADDRESS (MAILING & ZIP)	REPRESENTING	DO YOU WANT TO TESTIFY? Y OR N
Gary Sheridan		Dept of Admin. (pioneer homes)	Here to answer ?s



**SITE: ANCHORAGE LIO**

**COMMITTEE:**

Senate Finance

**DATE:** 2-21-2001

**SUBJECT OF MEETING:**

SB 29 - Approp Governor's  
Capital Budget

**UPDATE #:**



# PLEASE SIGN IN

**PLEASE PRINT:**

**NAME**

**ADDRESS (MAILING & ZIP)**

**REPRESENTING**

**DO YOU WANT  
TO TESTIFY?  
Y or N**

NAME	ADDRESS (MAILING & ZIP)	REPRESENTING	DO YOU WANT TO TESTIFY? Y or N
John Mallonee		DCED	Ans ?s

