

**HB**

**265**

**CAPITAL**

**BUDGET**

**AMENDMENTS**

<TARGET><BILL>HB 265</BILL><SUBJECT>HB 265 CAPITAL BUDGET  
AMENDMENTS</SUBJECT><COMM>HFIN28</COMM></TARGET>



THE STATE  
of **ALASKA**  
GOVERNOR SEAN PARNELL

**Office of the Governor**

OFFICE OF MANAGEMENT AND BUDGET  
Karen Rehfeld, Director

Court Plaza Building  
240 Main Street, Suite 802  
Juneau, Alaska 99811-0020  
Main: 907.465.4660  
Fax: 907.465.2090

February 27, 2014

The Honorable Pete Kelly  
Co-Chair, Senate Finance Committee  
Alaska State Legislature  
State Capitol, Room 516  
Juneau, AK 99801-1182

The Honorable Kevin Meyer  
Co-Chair, Senate Finance Committee  
Alaska State Legislature  
State Capitol, Room 518  
Juneau, AK 99801-1182

The Honorable Alan Austerman  
Co-Chair, House Finance Committee  
Alaska State Legislature  
State Capitol, Room 505  
Juneau, AK 99801-1182

The Honorable Bill Stoltze  
Co-Chair, House Finance Committee  
Alaska State Legislature  
State Capitol, Room 515  
Juneau, AK 99801-1182

Re: Susitna-Watana Hydroelectric Project  
Proposed FY2014 and FY2015 Funding

Dear Finance Committee Co-Chairs,

This letter is in response to questions from the finance committees regarding funding proposed in the FY2014 supplemental and FY2015 capital budgets for the Susitna-Watana Hydroelectric Project, how those funds are proposed to be spent, and the status of the land use permits.

To clarify, the Alaska Energy Authority (AEA) has not incurred any cost overruns on the Susitna-Watana project. AEA's project team, procurement, and finance staff keep close track of the authorized Susitna-Watana budget and expenditures. Over \$30 million of the \$172,072,400 appropriated to date remains available for the project. Additionally, the team has reached tentative agreement on the permit language with the Cook Inlet Region Working Group and is negotiating final terms, with expectation that we will have agreement and valid permits in the near future.

AEA is challenged to plan, budget, and initiate seasonal work that does not align with the budget fiscal years. Work is generally initiated in April of one fiscal year, continuing into October of the next fiscal year. Sufficient budget authorization for the field season is needed prior to the beginning of the fiscal year to ensure contracts and obligations can be initiated for this summer's field season.

As detailed in the enclosed spreadsheet, the \$30 million currently available and the \$32.7 million in the supplemental request will be used for completing the engineering feasibility study, Board of Consultant reviews, permits, and for support through the Department of Natural Resources' Office of Project Management and Permitting. The \$32.7 million is being requested as a supplemental in order to initiate and conduct environmental and other studies during the upcoming field season. If funding is not available until July 1, 2014, some of this field work will be delayed and contracts will not be in place.

House and Senate Finance Committee Co-Chairs

February 27, 2014

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There are some multi-year studies that are critical to conduct in 2014 and with AEA's existing funds and the proposed supplemental, this work is prioritized for these key studies. For example, the salmon escapement study that AEA is conducting in association with the Alaska Department of Fish and Game will be completed this year to have three contiguous years of study (2012, 2013, and 2014.) In addition, wildlife telemetry studies in which animals are currently collared would continue through 2014, bridging both fiscal years 2014 and 2015.

The proposed project funds, including the \$10 million FY 2015 request will also initiate the summer 2015 field season. In the development of the budget to advance the project to FERC licensing application, AEA needs to commit to the logistics and environmental contractors in January 2015 to implement the significant field work that will be done in 2015.

Thank you for your consideration of the funding for this important project.

Sincerely,



Karen J. Rehfeld  
Director

Enclosure

cc: David Teal, Director, Legislative Finance Division

Susitna - Watana Estimated Budget (in thousands)  
Licensing and Engineering  
PRECONSTRUCTION

Activity	Budget Authorized	To Date Expenditures & Outstanding Obligations Includes FY 14 - July - Dec 2013	Licensing			Engineering		Current Estimated Total Budget Jan 25, 2014
			FY2014 Budget January - June	FY2015 Budget	FY2016 Budget	Licensing Budget	Engineering Budget FY 17 and Beyond	
Pre-PAD Activities	\$6,498.3	\$6,498.3	\$0.0	\$0.0	\$0.0	\$6,498.3	\$0.0	\$6,498.3
Engineering Feasibility Study	17,773.5	14,032.9	3,343.0	300.0	0.0	17,675.9	8,097.5	25,773.5
Geotechnical Services	154.4	154.4	0.0	0.0	0.0	154.4	34,755.0	34,909.4
Board of Consultants	1,308.5	858.5	503.0	200.0	0.0	1,561.5	3,347.0	4,908.5
Detailed Engineering Design	200.0	0.0	0.0	0.0	0.0	0.0	176,268.0	176,268.0
Utility Coordination, Operations, & Power Sales	268.0	241.2	300.0	0.0	100.0	641.2	526.8	1,168.0
Update Integrated Resource Plan	18.3	18.3	0.0	0.0	0.0	18.3	0.0	18.3
Watana Transportation Analysis	575.0	521.2	0.0	0.0	0.0	521.2	0.0	521.2
FERC Licensing Support	2,704.3	2,339.2	600.0	1,300.0	1,000.0	5,239.2	1,865.0	6,804.3
Office of Project Management & Permitting	5,270.7	3,836.7	1,440.0	3,000.0	2,795.0	11,071.7	3,834.0	14,905.7
Water Resource Studies	21,436.3	18,251.0	9,797.2	0.0	9,353.0	37,401.3	0.0	37,401.3
Water Quality Studies	8,525.0	7,588.9	1,850.0	0.0	3,721.3	13,160.2	0.0	13,160.2
Geomorphology/Geology/Soils Studies	6,129.0	5,072.7	3,085.0	0.0	6,321.9	14,479.6	0.0	14,479.6
Fish and Aquatic Resource Studies	34,153.7	26,060.8	15,850.0	0.0	10,242.9	52,253.7	0.0	52,253.7
Wildlife Resource Studies	7,847.3	6,496.5	3,787.3	0.0	1,211.7	11,495.5	0.0	11,495.5
Botanical Resource Studies	3,882.2	3,218.5	1,344.6	0.0	1,719.1	6,282.2	0.0	6,282.2
Recreation and Aesthetic Resource Studies	7,657.1	5,285.6	1,785.0	0.0	6,499.0	13,569.6	0.0	13,569.6
Cultural Resource Studies	5,943.5	5,373.5	775.0	0.0	3,505.0	9,653.5	0.0	9,653.5
Subsistence Resource Studies	2,462.1	1,952.1	150.0	0.0	1,270.0	3,372.1	0.0	3,372.1
Socioeconomic and Transportation Issues	3,201.4	2,886.2	575.0	0.0	1,240.3	4,701.5	0.0	4,701.5
Draft License Application, BA, EFHA, Historic PMP	0.0	0.0	0.0	0.0	6,000.0	6,000.0	0.0	6,000.0
Final License Application	0.0	0.0	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0
FERC NEPA Process	0.0	0.0	0.0	0.0	1,200.0	1,200.0	500.0	1,700.0
Settlement	0.0	0.0	0.0	566.0	1,534.0	2,100.0	0.0	2,100.0
Project Management Consultant	818.1	676.6	40.0	0.0	0.0	716.6	1,851.5	2,568.1
Technical Assistance	348.3	146.3	0.0	0.0	0.0	146.3	2,100.0	2,246.3
Field Permitting, Insurance, Bonding, & Misc	955.5	578.2	2,400.0	0.0	100.0	3,078.2	0.0	3,078.2
Safety & Logistical Support	20,530.8	20,098.9	12,130.0	1,000.0	4,963.2	38,192.1	331.9	38,524.0
GIS	1,176.2	1,108.6	300.0	0.0	350.0	1,758.6	167.6	1,926.2
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Website and Public Information Library	466.0	187.8	60.0	300.0	840.0	1,387.8	878.2	2,266.0
Public Notices/Communications	603.1	364.9	550.0	200.0	150.0	1,264.9	388.2	1,653.1
Legal	4,522.5	3,435.0	1,610.0	0.0	1,590.0	6,635.0	2,587.5	9,222.5
Project Office	705.4	345.7	233.0	134.0	134.0	846.7	656.7	1,503.4
AEA Staffing Costs	5,716.0	3,484.8	1,041.0	3,000.0	3,612.5	11,139.2	6,352.4	17,490.7
Contingency and Unallocated Budget	63.7	0.0	0.0	0.0	0.0	0.0	63.7	63.7
<b>Total Project Costs:</b>	<b>\$172,072.4</b>	<b>\$141,123.3</b>	<b>\$63,649.1</b>	<b>\$10,000.0</b>	<b>\$73,052.8</b>	<b>\$287,825.2</b>	<b>\$244,721.0</b>	<b>\$532,546.2</b>

FY2014 Budget Remaining \$30,949.1  
FY2014 Supplemental Request \$32,700.0

Note: No adjustment has been made for inflation of deferred cost from 2014 to 2015 field season.

FY2015 Capital Amendments  
HB 265/SB 119

2/20/14

Line	Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/ Allocation	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
1	7 - 7-1	1	3	5	Commerce, Community and Economic Development	Appropriation		<b>Alaska Energy Authority - Susitna-Watana Hydroelectric Project</b> This amendment updates the projected future year funding needed to reflect a FY2014 supplemental request in the amount of \$32.7 million and other updated information.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
2	56-1 - 56-2	1	new	new	Natural Resources	Appropriation		<b>Exxon Valdez Oil Spill Trustee Council Land Acquisition for Public Access on Lower Kenai River</b> This is a new FY2015 project to purchase the Stewart and Beeson parcels, located on the lower Kenai River. This purchase will allow for riverbank restoration, provide valuable public access, assist in resource management, and provide benefits to local communities.	0.0	0.0	580.8	0.0	1018 Exxon Valdez Oil Spill Settlement	580.8
3	23	1	18	24	Transportation and Public Facilities	Appropriation		<b>Amend: Asset Management</b>	0.0	6,000.0	0.0	0.0		6,000.0
4	24-25	1	19	4	Transportation and Public Facilities	Allocation		<b>Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation</b> The FY2015 Governor request is being increased from \$6,000,000 to \$12,000,000, providing an additional \$6,000,000 from the Alaska Marine Highway System Fund.	0.0	6,000.0	0.0	0.0	1076 Marine Highway System Fund	6,000.0
5	204 - 205	1	new	new	Transportation and Public Facilities	Appropriation		<b>Aniak High School White Alice Communication System Site Clean-up</b> This is a new FY2015 capital project. The Aniak High School, located on a former White Alice Communications System site, requires environmental cleanup. Costs will be shared by the three entities that have used the site - the federal and state government and private contractors.	2,497.5	0.0	903.0	6,299.5	1002 Federal Receipts 6,299.5 1004 General Fund 2,497.5 1061 Capital Improvement Project Receipts 903.0	9,700.0
6								<b>FY2015 Capital Amendments Total</b>	<b>2,497.5</b>	<b>6,000.0</b>	<b>1,483.8</b>	<b>6,299.5</b>		<b>16,280.8</b>



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Karen Rehfeld, Director

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Juneau, Alaska 99811-0020  
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Fax: 907.465.2090

February 18, 2014

The Honorable Pete Kelly  
Co-Chair, Senate Finance Committee  
Alaska State Legislature  
State Capitol, Room 516  
Juneau, AK 99801-1182

The Honorable Kevin Meyer  
Co-Chair, Senate Finance Committee  
Alaska State Legislature  
State Capitol, Room 518  
Juneau, AK 99801-1182

The Honorable Alan Austerman  
Co-Chair, House Finance Committee  
Alaska State Legislature  
State Capitol, Room 505  
Juneau, AK 99801-1182

The Honorable Bill Stoltze  
Co-Chair, House Finance Committee  
Alaska State Legislature  
State Capitol, Room 515  
Juneau, AK 99801-1182

Re: FY 2015 Capital Budget Amendments HB 265/SB 119

Dear Finance Committee Co-Chairs,

Enclosed, please find proposed amendments to the FY 2015 capital budget.

The requests are based on information received after the December budget was prepared and include riverbank restoration and access on the Lower Kenai, contaminated school site cleanup, and funding for vessel and terminal overhauls.

Thank you for your consideration of these capital budget amendments.

Sincerely,

A handwritten signature in cursive script, appearing to read "Karen".

Karen J. Rehfeld  
Director

Enclosures

cc: David Teal, Director, Legislative Finance Division

**Project Review Listing (1160)**  
**FY2015 Governor Amended**

**Commerce Only**  
**Department of Commerce, Community, and Economic Development**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
1	38946	AP	Community Block Grants	
			1002 Fed Rcpts	\$6,000,000
			1003 G/F Match	\$60,000
3	54070	AP	Economic Development Initiative	
			1004 Gen Fund	\$400,000
5	55631	AP	Nutritional Alaskan Foods for Schools	
			1004 Gen Fund	\$3,000,000
7	AMD 56220	AP	Alaska Energy Authority - Susitna-Watana Hydroelectric Project	
			1004 Gen Fund	\$10,000,000
8	49734	AP	Alaska Energy Authority - Bulk Fuel Upgrades	
			1002 Fed Rcpts	\$1,500,000
			1004 Gen Fund	\$5,800,000
10	57255	AP	Alaska Energy Authority - Renewable Energy Projects Round Seven	
			1210 Renew Ener	\$20,000,000
12	52498	AP	Alaska Energy Authority - Rural Power Systems Upgrades	
			1002 Fed Rcpts	\$1,120,000
			1004 Gen Fund	\$4,000,000
14	55450	AP	Alaska Energy Authority - Rural Power Distribution Project - Kwigillingok	
			1004 Gen Fund	\$700,000
15	55445	AP	Alaska Energy Authority - Rural Power Distribution Project - Tuntutuliak	
			1004 Gen Fund	\$750,000
16	32950	AP	Alaska Energy Authority - Electrical Emergencies Program	
			1004 Gen Fund	\$330,000
18	52507	AP	Alaska Energy Authority - Energy Plan Implementation	
			1004 Gen Fund	\$500,000
20	51748	AP	Alaska Industrial Development and Export Authority - Ambler Mining District Access Project	
			1140 AIDEA Div	\$8,500,000
23	57818	AP	Alaska Railroad Corporation - Positive Train Control	
			1197 AK Cap Inc	\$15,000,000
24	58442	AP	Fairbanks North Star Borough - Heating Device Air Quality Mitigation	
			1004 Gen Fund	\$2,000,000
25	55603	AP	Kotzebue - Swan Lake Small Boat Harbor	
			1004 Gen Fund	\$2,500,000
27	57375	AP	Matanuska-Susitna Borough - Bogard Road Extension East	
			1004 Gen Fund	\$5,000,000
28	57374	AP	Matanuska-Susitna Borough - Rail Extension to Port MacKenzie	
			1004 Gen Fund	\$5,000,000
29	52278	AP	Whittier - Shotgun Cove Road	
			1004 Gen Fund	\$2,000,000
31	45816	AP	Alaska Air Carriers Association, Inc. - Medallion Foundation	
			1004 Gen Fund	\$250,000
33	58698	AP	Alaska Native Tribal Health Consortium - Alaska Rural Utilities Collaborative Expansion	
			1004 Gen Fund	\$500,000
34	38713	AP	Arctic Power - Arctic Energy Issues	
			1004 Gen Fund	\$250,000
35	41959	AP	Arctic Winter Games State Team Alaska - State Participation Grant	
			1004 Gen Fund	\$485,000

\* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing (1160)  
FY2015 Governor Amended**

**Commerce Only**

**Department of Commerce, Community, and Economic Development**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
36	55062	AP	Blood Bank of Alaska - Facilities and Services Expansion Project	
			1197 AK Cap Inc	\$7,000,000
38	45874	AP	Inter-Island Ferry Authority	
			1004 Gen Fund	\$500,000
39	48513	AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	
			1004 Gen Fund	\$600,000
41	38948	AP	National Petroleum Reserve - Alaska Impact Grant Program	
			1063 NPR Fund	\$2,800,000

<b>Unrestricted General (UGF) Total:</b>	<b>\$53,125,000</b>
<b>Designated General (DGF) Total:</b>	<b>\$42,000,000</b>
<b>Other Total:</b>	<b>0</b>
<b>Federal Total:</b>	<b>\$11,420,000</b>
<b>Department Total:</b>	<b>\$106,545,000</b>

<b>Unrestricted General (UGF) Grand Total:</b>	<b>\$53,125,000</b>
<b>Designated General (DGF) Grand Total:</b>	<b>\$42,000,000</b>
<b>Other Grand Total:</b>	<b>0</b>
<b>Federal Grand Total:</b>	<b>\$11,420,000</b>
<b>Grand Total:</b>	<b>\$106,545,000</b>

\* Indicates an appropriation with allocations (amounts not included in totals)

**Alaska Energy Authority - Susitna-Watana Hydroelectric Project**      **FY2015 Request: \$10,000,000**  
**Reference No: AMD 56220**

**AP/AL:** Appropriation      **Project Type:** Energy  
**Category:** Development  
**Location:** Southcentral Alaska      **House District:** Southcentral Region (HD 7-30)  
**Impact House District:** Southcentral Region (HD 7-30)      **Contact:** Sara Fisher-Goad  
**Estimated Project Dates:** 07/01/2014 - 06/30/2019      **Contact Phone:** (907)771-3000

**Brief Summary and Statement of Need:**

This project supports the Susitna-Watana Hydroelectric project and provides for continued progress during the second season of field studies. The Alaska Energy Authority continues to work towards a goal of filing a Federal Energy Regulatory Commission (FERC) license application. This amendment updates the projected future year funding needed to reflect a FY2014 supplemental request in the amount of \$32.7 million and other updated information.

<b>Funding:</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Total</b>
Gen Fund	\$10,000,000	\$73,100,000	\$244,721,000				\$327,821,000
<b>Total:</b>	\$10,000,000	\$73,100,000	\$244,721,000	\$0	\$0	\$0	\$327,821,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec4 Ch16 SLA2013 P105 L20 SB18 \$95,200,000  
 Sec4 Ch5 SLA2011 P127 L10 SB46 \$65,700,000  
 Sec7 Ch43 SLA2010 P19 L16 SB230 \$10,000,000  
 Sec13 Ch29 SLA2008 P87 L14 SB221 \$2,500,000

**Project Description/Justification:**

This project funding will be used for the environmental studies, license application preparation, and project management consulting on the Susitna-Watana Hydroelectric Project. Continued work on the Susitna-Watana Hydroelectric Project is in preparation for the FERC license application. An estimated \$73.1 million is needed to complete the application process.

FY2015 funding will be used to continue scientific work while project managers work with other state officials and private corporations to acquire all appropriate land use permits. Upon obtaining a FERC license an estimated \$245 million will be needed for engineering in FY2017 and beyond.

Susitna -Watana Estimated Budget (in thousands)  
Licensing and Engineering  
PRECONSTRUCTION

Licensing

Engineering

Activity	Budget Authorized	To Date Expenditures & Outstanding Obligations Includes FY 14 - July - Dec 2013	FY2014 Budget January - June	FY2015 Budget	FY2016 Budget	Licensing Budget	Engineering Budget FY 17 and Beyond	Current Estimated Total Budget Jan 25, 2014
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Project Office	705.4	345.7	233.0	134.0	134.0	846.7	656.7	1,503.4
AEA Staffing Costs	5,716.0	3,484.8	1,041.0	3,000.0	3,612.5	11,138.2	6,352.4	17,490.7
Contingency and Unallocated Budget	63.7	0.0	0.0	0.0	0.0	0.0	63.7	63.7
<b>Total Project Costs:</b>	<b>\$172,072.4</b>	<b>\$141,123.3</b>	<b>\$63,649.1</b>	<b>\$10,000.0</b>	<b>\$73,052.8</b>	<b>\$287,825.2</b>	<b>\$244,721.0</b>	<b>\$532,546.2</b>

FY2014 Budget Remaining \$30,949.1  
FY2014 Supplemental Request \$32,700.0

Note: No adjustment has been made for inflation of deferred cost from 2014 to 2015 field season.

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1	38872	AP	Unified Permit Automation and Document Management	
			1004 Gen Fund	\$3,900,000
5	58256	AP	Yukon River Crossing Fault Characterization	
			1004 Gen Fund	\$630,000
8	51052	AP	Strategic and Critical Minerals Assessment	
			1004 Gen Fund	\$375,000
14	58307	AP	Office Space Renovation in New Geologic Materials Center to Accommodate State Pipeline Coordinator's Office	
			1140 AIDEA Div	\$2,165,000
16	57971	AP	Lower Kenai River Park Facility and Access Improvements - Phase 1 of 2	
			1004 Gen Fund	\$1,000,000
18	58594	AP	King Cove Road - Izembek Right-of-Way and Permitting	
			1004 Gen Fund	\$100,000
21	58258	AP	Forest Access Mapping, Inventory and Reforestation Projects	
			1155 Timber Rcp	\$900,000
27	6854	AP	National Recreation Trails Federal Grant Program	
			1002 Fed Rcpts	\$1,500,000
			1003 G/F Match	\$200,000
32	6865	AP	National Historic Preservation Fund	
			1002 Fed Rcpts	\$650,000
			1003 G/F Match	\$150,000
36	56460	AP	Knik River Public Use Area Target Shooting Facility Design and Construction Phase 2	
			1004 Gen Fund	\$200,000
39	51197	AP	Public Access and User Facilities Improvements at the Mouth of the Kasilof River Phase 2	
			1004 Gen Fund	\$1,400,000
42	58598	AP	Seward Peninsula/Port Clarence Project Development	
			1004 Gen Fund	\$500,000
44	57282	AP	South Denali Visitor Center Phase 2	
			1004 Gen Fund	\$1,235,000
46	6855	AP	Abandoned Mine Lands Reclamation Federal Program	
			1002 Fed Rcpts	\$3,200,000
48	37762	AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	
			1108 Stat Desig	\$2,500,000
50	33690	AP	Snowmobile Trail Development Program and Grants	
			1195 VehRcpts	\$250,000
52	39042	AP	National Coastal Wetland Grant	
			1002 Fed Rcpts	\$1,000,000
54	37769	AP	Federal and Local Government Funded Forest Resource and Fire Program Projects	
			1002 Fed Rcpts	\$1,400,000
			1108 Stat Desig	\$400,000
56-1	AMD 58576	AP	Exxon Valdez Oil Spill Trustee Council Land Acquisition for Public Access on Lower Kenai River	
			1018 EVOSS	\$580,800
57	51035	* AP	Deferred Maintenance, Renewal, Repair and Equipment	
			1004 Gen Fund	\$4,000,000
59	51714	AL	Parks and Outdoor Recreation Deferred Maintenance - Chugach Region	
			1004 Gen Fund	\$416,000
62	51716	AL	Parks and Outdoor Recreation Deferred Maintenance - Kenai Region	
			1004 Gen Fund	\$572,000

\* Indicates an appropriation with allocations (amounts not included in totals)

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65	51719	AL	Parks and Outdoor Recreation Deferred Maintenance - Kodiak Region 1004 Gen Fund	\$26,000
68	51715	AL	Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Region 1004 Gen Fund	\$649,700
71	51713	AL	Parks and Outdoor Recreation Deferred Maintenance - Northern Region 1004 Gen Fund	\$676,300
75	51718	AL	Parks and Outdoor Recreation Deferred Maintenance - Southeast Region 1004 Gen Fund	\$208,000
78	51720	AL	Parks and Outdoor Recreation Deferred Maintenance - Wood Tikchik Region 1004 Gen Fund	\$52,000
81	45267	AL	Deferred Maintenance Forestry Facilities 1004 Gen Fund	\$750,000
84	56503	AL	Deferred Maintenance Northern Region Facility 1004 Gen Fund	\$650,000

<b>Unrestricted General (UGF) Total:</b>	<b>\$15,855,000</b>
<b>Designated General (DGF) Total:</b>	<b>\$1,150,000</b>
<b>Other Total:</b>	<b>\$3,480,800</b>
<b>Federal Total:</b>	<b>\$7,750,000</b>
<b>Department Total:</b>	<b>\$28,235,800</b>

<b>Unrestricted General (UGF) Grand Total:</b>	<b>\$15,855,000</b>
<b>Designated General (DGF) Grand Total:</b>	<b>\$1,150,000</b>
<b>Other Grand Total:</b>	<b>\$3,480,800</b>
<b>Federal Grand Total:</b>	<b>\$7,750,000</b>
<b>Grand Total:</b>	<b>\$28,235,800</b>

\* Indicates an appropriation with allocations (amounts not included in totals)

**Exxon Valdez Oil Spill Trustee Council Land Acquisition for FY2015 Request: \$580,800**  
**Public Access on Lower Kenai River Reference No: AMD 58576**

**AP/AL:** Appropriation **Project Type:** Renewal and Replacement  
**Category:** Natural Resources  
**Location:** Kenai Peninsula (Homer/South Kenai) **House District:** Homer/South Kenai (HD 30)  
**Impact House District:** Homer/South Kenai (HD 30) **Contact:** Jean Davis  
**Estimated Project Dates:** 07/01/2014 - 06/30/2016 **Contact Phone:** (907)465-2422

**Brief Summary and Statement of Need:**

The Exxon Valdez Oil Spill Trustee Council is pursuing acquisition of two small parcels of land that will contribute to the restoration of resources and services injured by the Exxon Valdez Oil Spill (EVOS). The Stewart and Beeson parcels are located on the lower Kenai River, and if acquired will allow for riverbank restoration, provide valuable public access, assist in resource management, and provide benefits to local communities. The land will be managed by the Division of Parks and Outdoor Recreation. This is a new FY2015 capital project as the proposed purchase was not finalized in time for inclusion in the Governor's budget.

<b>Funding:</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Total</b>
EVOSS	\$580,800						\$580,800
<b>Total:</b>	\$580,800	\$0	\$0	\$0	\$0	\$0	\$580,800

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

No prior funding history

**Project Description/Justification:**

Protection of habitat by acquisition has been a major component of the Exxon Valdez Oil Spill (EVOS) restoration process since its inception. The concept of habitat protection gained strong public support during the development of the environmental impact statement and resulting restoration plan. Habitat protection is consistent with the terms of the settlement with Exxon and the memorandum of agreement that defines how the three state and three federal trustees will administer settlement funds. The EVOS Trustee Council, with congressional action, established a habitat sub-account from which funds for these acquisitions will be drawn.

This project will provide for conduct of due diligence and purchase of two small parcels of land on the Kenai River for habitat restoration efforts. The acquisition of land or partial interests in land will aid in the restoration of habitat that injured species depend on for recovery from the oil spill. It is intended to promote natural recovery of spill-injured resources and services by removing the threat of additional development impacts.

The project will ensure connectivity and a consistent management strategy between state lands that supports fishing and recreational uses in the area. In addition, this project is consistent with the Department of Natural Resources' (DNR) management objective of securing lands to meet recreational and access needs of an increasing population. DNR's plan for this area is to increase recreation, sport hunting and fishing, and tourism opportunities and otherwise manage the land consistent with the purposes for which the land is acquired.

As evidenced by the loss of traditional access around the state, the public's ability to access public lands using traditional access routes diminishes as communities and populations grow and expand. Taking steps to address access issues now will likely be more cost effective as settlement funds are available and land continues to appreciate.

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1	48941	* AP	Economic Development	
			1002 Fed Rcpts	\$88,050,000
			1004 Gen Fund	\$24,000,000
2	50785	AL	Dalton Corridor Surface Repairs	
			1004 Gen Fund	\$5,000,000
4	58211	AL	Deadhorse Airport Rescue and Fire Fighting/Snow Removal Equipment Building Expansion	
			1002 Fed Rcpts	\$8,050,000
			1004 Gen Fund	\$2,000,000
6	41670	AL	Juneau Access	
			1002 Fed Rcpts	\$30,000,000
			1004 Gen Fund	\$5,000,000
8	56677	AL	Knik Arm Bridge and Toll Authority (KABATA) Project Development	
			1002 Fed Rcpts	\$50,000,000
			1004 Gen Fund	\$5,000,000
10	50843	AL	Manley Hot Springs to Tanana Road	
			1004 Gen Fund	\$6,000,000
13	54136	AL	Project Acceleration Account	
			1004 Gen Fund	\$1,000,000
15	54164	* AP	Safety	
			1004 Gen Fund	\$2,300,000
			1061 CIP Rcpts	\$750,000
16	58313	AL	Big Lake Road Pedestrian Improvements Study	
			1004 Gen Fund	\$250,000
17	58295	AL	Capital Improvement Program Training	
			1061 CIP Rcpts	\$750,000
18	56468	AL	Central Region Rural Airport Sanitation Facilities	
			1004 Gen Fund	\$500,000
19	41394	AL	Statewide Anti-icing Program Equipment	
			1004 Gen Fund	\$800,000
21	42072	AL	Statewide Rural Airport Safety Improvements	
			1004 Gen Fund	\$750,000
23	54165	* AP	Asset Management	
			1004 Gen Fund	\$11,000,000
			1026 Hwy Capitl	\$15,000,000
			1061 CIP Rcpts	\$5,000,000
			1076 Marine Hwy	\$6,000,000
24	AMD 30624	AL	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	
			1004 Gen Fund	\$6,000,000
			1076 Marine Hwy	\$6,000,000
26	32534	AL	Capital Improvement Program Equipment Replacement	
			1061 CIP Rcpts	\$5,000,000
27	58246	AL	Central Region Flood Plain General Aviation Airport Protection/Repair - Design	
			1004 Gen Fund	\$500,000
28	30634	AL	Emergency and Non-Routine Repairs	
			1004 Gen Fund	\$500,000
29	30628	AL	State Equipment Fleet Replacement	
			1026 Hwy Capitl	\$15,000,000

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30	50790	AL	Environmental Protection Agency Class V Injection Well Compliance/Remediation Project	
			1004 Gen Fund	\$1,500,000
32	54091	AL	Statewide - Off-System Bridge Rehabilitation/Replacement for State and Local Bridges	
			1004 Gen Fund	\$2,500,000
33	49780	* AP	Municipal Harbor Facility Grant Fund (AS 29.60.800)	
			1004 Gen Fund	\$4,700,000
35	58457	AL	City and Borough of Sitka - Thompson SBH Transient Float	
			1004 Gen Fund	\$2,700,000
36	58458	AL	City of Whittier - Whittier Harbor	
			1004 Gen Fund	\$2,000,000
37	6764	* AP	Statewide Federal Programs	
			1002 Fed Rcpts	\$79,500,000
			1003 G/F Match	\$52,900,000
			1004 Gen Fund	\$1,000,000
			1108 Stat Desig	\$12,000,000
38	52032	AL	Alaska Mobility Coalition - Public and Community Transportation State Match	
			1004 Gen Fund	\$1,000,000
39	31375	AL	Cooperative Reimbursable Projects	
			1002 Fed Rcpts	\$5,000,000
			1108 Stat Desig	\$12,000,000
41	31376	AL	Federal Contingency Projects	
			1002 Fed Rcpts	\$25,000,000
43	38424	AL	Federal Emergency Projects	
			1002 Fed Rcpts	\$10,000,000
45	30643	AL	Federal Transit Administration Grants	
			1002 Fed Rcpts	\$10,000,000
47	6896	AL	Federal-Aid Aviation State Match	
			1003 G/F Match	\$11,700,000
49	32609	AL	Federal-Aid Highway State Match	
			1003 G/F Match	\$40,000,000
50	33485	AL	Highway Safety Grants Program	
			1002 Fed Rcpts	\$8,000,000
52	41923	AL	Other Federal Program Match	
			1003 G/F Match	\$1,200,000
53	34018	AL	Statewide Safety Program	
			1002 Fed Rcpts	\$21,500,000
55	7470	* AP	Airport Improvement Program	
			1002 Fed Rcpts	\$170,981,980
			1027 Int Airprt	\$23,635,459
			1112 IntAptCons	\$14,959,000
56	47810	AL	Alaska International Airport System - Contingency Funds	
			1002 Fed Rcpts	\$4,000,000
			1027 Int Airprt	\$1,000,000
57	57841	AL	Ambler - Airport Improvements	
			1002 Fed Rcpts	\$4,850,000
58	41708	AL	Aniak - Airport Improvements	
			1002 Fed Rcpts	\$1,800,000

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59	58636	AL	Barrow - Airport Runway Repair	1002 Fed Rcpts	\$4,000,000
60	56948	AL	Barrow - Chemical Storage Building	1002 Fed Rcpts	\$2,000,000
61	56961	AL	Cold Bay - Approach Lighting System Replacement	1002 Fed Rcpts	\$382,000
62	58633	AL	Cold Bay - Crosswind Runway Reconfiguration	1002 Fed Rcpts	\$3,800,000
63	56938	AL	Fairbanks International Airport - Advanced Project Design and Planning	1027 Int Airprt	\$25,750
64	41528	AL	Fairbanks International Airport - Annual Improvements	1027 Int Airprt	\$283,250
65	41530	AL	Fairbanks International Airport - Environmental Assessment and Cleanup	1027 Int Airprt	\$128,750
66	41527	AL	Fairbanks International Airport - Equipment Projects	1002 Fed Rcpts	\$1,053,750
67	56939	AL	Fairbanks International Airport - Facility Improvements, Renovations and Upgrades	1027 Int Airprt	\$103,000
68	47819	AL	Fairbanks International Airport - Information Technology Improvements	1027 Int Airprt	\$30,900
69	58646	AL	Fairbanks International Airport - Security Upgrades	1002 Fed Rcpts	\$3,750,000
70	51574	AL	Gulkana - Apron and Taxiway Pavement Rehabilitation	1027 Int Airprt	\$250,000
71	56965	AL	Hooper Bay - Airport Improvements and Snow Removal Equipment Building	1002 Fed Rcpts	\$320,000
72	56955	AL	Kiana - Airport Improvements and Snow Removal Equipment Building (SREB)	1002 Fed Rcpts	\$8,562,500
73	40285	AL	King Salmon - Airport Improvements	1002 Fed Rcpts	\$6,325,000
74	49163	AL	Kodiak - Airport Improvements	1002 Fed Rcpts	\$4,253,500
75	40275	AL	Kotzebue - Apron Expansion	1002 Fed Rcpts	\$10,625,000
76	58637	AL	Kotzebue - Airport Runway Safety Area Improvement	1002 Fed Rcpts	\$300,000
77	58634	AL	Kwigillingok - Airport improvements & Snow Removal Equipment Building	1002 Fed Rcpts	\$3,900,000
78	56958	AL	Petersburg Airport - Apron and Taxiway Rehabilitation	1002 Fed Rcpts	\$18,000,000
79	40273	AL	Pilot Station - Airport Relocation	1002 Fed Rcpts	\$3,000,000
80	58638	AL	St. Michael - Snow Removal Equipment Building Upgrade	1002 Fed Rcpts	\$4,300,000
81	58635	AL	Seward - Airport Improvements	1002 Fed Rcpts	\$825,000
				1002 Fed Rcpts	\$17,000,000

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82	43243	AL	Shishmaref - Airport Resurfacing	
				1002 Fed Rcpts \$560,000
83	36247	AL	Statewide - Aviation Preconstruction	
				1002 Fed Rcpts \$10,000,000
84	36241	AL	Statewide - Aviation Systems Plan Update	
				1002 Fed Rcpts \$2,000,000
87	49340	AL	Statewide - Various Airports Aeronautical Surveys	
				1002 Fed Rcpts \$5,000,000
88	36245	AL	Statewide - Various Airports Minor Surface Improvements	
				1002 Fed Rcpts \$1,000,000
90	38582	AL	Statewide - Various Airports Snow Removal, ADA and Safety Equipment	
				1002 Fed Rcpts \$3,000,000
91	56960	AL	Statewide - Various Airports Wildlife Hazard Assessments and Plans	
				1002 Fed Rcpts \$500,000
92	41525	AL	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	
				1027 Int Airprt \$587,100
93	40294	AL	Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	
				1002 Fed Rcpts \$24,526,875
				1027 Int Airprt \$1,635,125
95	40299	AL	Ted Stevens Anchorage International Airport - Annual Improvements	
				1027 Int Airprt \$741,600
96	58640	AL	Ted Stevens Anchorage International Airport - Concourse C Flooring Renewal	
				1027 Int Airprt \$400,000
97	49099	AL	Ted Stevens Anchorage International Airport - Environmental Projects	
				1027 Int Airprt \$103,000
99	39139	AL	Ted Stevens Anchorage International Airport - Equipment	
				1002 Fed Rcpts \$3,585,066
				1027 Int Airprt \$1,152,934
101	47809	AL	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	
				1027 Int Airprt \$1,133,000
103	45680	AL	Ted Stevens Anchorage International Airport - Information Technology Improvements	
				1027 Int Airprt \$988,800
105	54691	AL	Ted Stevens Anchorage International Airport - Kulis Repairs and Modifications	
				1112 IntAptCons \$2,559,000
107	51625	AL	Ted Stevens Anchorage International Airport - Lake Hood Annual Improvements	
				1002 Fed Rcpts \$3,643,914
				1027 Int Airprt \$571,875
108	58641	AL	Ted Stevens Anchorage International Airport - Lake Hood Master Plan Update	
				1002 Fed Rcpts \$609,375
				1027 Int Airprt \$40,625
109	58642	AL	Ted Stevens Anchorage International Airport - Parking Garage Spall Repairs and Roof Membrane	
				1027 Int Airprt \$1,300,000
110	56936	AL	Ted Stevens Anchorage International Airport - Runway 7R Concrete Spall Repairs	
				1027 Int Airprt \$9,050,000
111	58643	AL	Ted Stevens Anchorage International Airport - South Terminal Boiler Plume Mitigation	
				1002 Fed Rcpts \$510,000
				1027 Int Airprt \$34,000

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112	56937	AL	Ted Stevens Anchorage International Airport - Structure Fire Training Facility 1027 Int Airprt	\$700,000
114	54689	AL	Ted Stevens Anchorage International Airport - Taxiways Y and K Safety Area Widening 1002 Fed Rcpts 1112 IntAptCons	\$3,000,000 \$12,400,000
115	58644	AL	Ted Stevens Anchorage International Airport - Warm Storage/Warehouse/Equipment Shop Heating Rehabilitation 1027 Int Airprt	\$3,050,000
116	58648	AL	Yakutat - Airport Runway, Taxiway and Apron Rehabilitation 1002 Fed Rcpts	\$10,000,000
117	32610	* AP	Surface Transportation Program 1002 Fed Rcpts 1061 CIP Rcpts	\$647,850,000 \$400,000
118	58608	AL	3rd Generation 511 Phone and Web Enhancements 1002 Fed Rcpts	\$750,000
119	40370	AL	Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals 1002 Fed Rcpts	\$3,500,000
120	40380	AL	Alaska Marine Highway System - Ferry Vessel Refurbishment 1002 Fed Rcpts	\$15,000,000
122	54326	AL	Alaska Marine Highway System - Intelligent Transportation Systems Implementation Plan 1002 Fed Rcpts	\$200,000
124	58603	AL	Anchorage - 5th and 6th Avenue Repaving 1002 Fed Rcpts	\$5,000,000
125	58605	AL	Anchorage - Principal Arterial Pavement Resurfacing and ADA Compliance 1002 Fed Rcpts	\$15,000,000
126	40389	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Pavement Replacement Program 1002 Fed Rcpts	\$4,300,000
127	47873	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Bicycle and Pedestrian Facilities/Trails Projects 1002 Fed Rcpts	\$1,000,000
128	40396	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing 1002 Fed Rcpts	\$750,000
129	39100	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign 1002 Fed Rcpts	\$300,000
130	39107	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Traffic Control Signalization 1002 Fed Rcpts	\$700,000
132	58616	AL	Angoon - Ferry Terminal Building 1002 Fed Rcpts	\$1,800,000
133	58610	AL	Anton Anderson Memorial (Whittier) Tunnel - Drainage Improvements 1002 Fed Rcpts	\$2,700,000
135	58611	AL	Anton Anderson Memorial (Whittier) Tunnel - Precast Concrete Panel Invert Preservation 1002 Fed Rcpts	\$1,450,000
136	58612	AL	Anton Anderson Memorial (Whittier) Tunnel - Back-up Generation for Normal Operations 1002 Fed Rcpts	\$1,800,000
138	41735	AL	Barrow - Access Roads for the Barrow Arctic Research Center 1002 Fed Rcpts	\$7,300,000
139	49630	AL	Central Region - Intelligent Transportation System (ITS) Signal Control Upgrades 1002 Fed Rcpts	\$1,500,000

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140	36145	AL	Dalton Highway - Milepost 362 to 414 Reconstruction	
			1002 Fed Rcpts	\$35,500,000
141	58617	AL	Denali Highway - Milepost 111 Seattle Creek Bridge	
			1002 Fed Rcpts	\$3,500,000
142	58618	AL	Edgerton Highway - Lakina River Bridge Replacement	
			1002 Fed Rcpts	\$6,500,000
143	54327	AL	Elliott Highway - Milepost 107.7 to 120.5 Rehabilitation	
			1002 Fed Rcpts	\$12,500,000
144	58609	AL	Enterprise Linear Referencing System Implementation	
			1002 Fed Rcpts	\$1,000,000
145	51558	AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Gold Hill Road Bicycle and Pedestrian Facility	
			1002 Fed Rcpts	\$4,700,000
146	42029	AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Improvement Program	
			1002 Fed Rcpts	\$1,250,000
147	58619	AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Steese Expressway to Front Street Bicycle/Pedestrian Path	
			1002 Fed Rcpts	\$700,000
148	54317	AL	Geotechnical Asset Management Program	
			1002 Fed Rcpts	\$1,000,000
149	7054	AL	Glenn Highway - Milepost 49 Realignment	
			1002 Fed Rcpts	\$3,550,000
150	58604	AL	Glenn Highway - Milepost 66.5 to 92 Rehabilitation	
			1002 Fed Rcpts	\$1,000,000
151	58615	AL	Haines - Ferry Terminal Alaska Class Modifications	
			1002 Fed Rcpts	\$20,000,000
152	58602	AL	Hatcher Pass Road Resurfacing - Milepost 18-20	
			1002 Fed Rcpts	\$2,000,000
153	58613	AL	Kake - Ferry Terminal Improvements	
			1002 Fed Rcpts	\$3,000,000
154	58614	AL	Homer - Ferry Terminal Improvements	
			1002 Fed Rcpts	\$1,500,000
155	58631	AL	Juneau - Egan Drive Pavement Rehabilitation from 10th Street to Mendenhall Loop Road	
			1002 Fed Rcpts	\$17,500,000
156	58632	AL	Juneau - Egan Drive - Salmon Creek Intersection Safety Improvements	
			1002 Fed Rcpts	\$6,550,000
157	58629	AL	Juneau - Glacier Highway Reconstruction - Lena to Tee Harbor	
			1002 Fed Rcpts	\$3,500,000
158	56885	AL	Juneau - Glacier Highway Separated Multi-Use Path to University of Alaska Southeast	
			1002 Fed Rcpts	\$1,500,000
159	58626	AL	Ketchikan - Deermount Street to Saxman Widening	
			1002 Fed Rcpts	\$1,000,000
160	58627	AL	Ketchikan - South Tongass Highway Paving - Herring Cove to End of Road	
			1002 Fed Rcpts	\$7,500,000
161	40382	AL	Material Site Management Program	
			1002 Fed Rcpts	\$1,000,000
163	38708	AL	National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	
			1002 Fed Rcpts	\$85,000,000
165	49144	AL	Parks Highway - Milepost 43.5 to 52.3 Reconstruction - Lucas Road to Big Lake Cutoff	
			1002 Fed Rcpts	\$50,000,000

\* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing (1160)  
FY2015 Governor Amended**

**Transportation Only**

**Department of Transportation/Public Facilities**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source Total</u>
166	58606	AL	Parks Highway - Milepost 90 - 146 Resurfacing	1002 Fed Rcpts	\$50,000,000
167	58624	AL	Parks Highway - Milepost 183-188 Reconstruction	1002 Fed Rcpts	\$1,500,000
168	58600	AL	Petersville Road Rehabilitation - Milepost 0.0 - 18.6	1002 Fed Rcpts	\$8,000,000
169	58628	AL	Prince of Wales Island - Resurface Hydaburg Road	1002 Fed Rcpts	\$10,000,000
170	58622	AL	Richardson Highway - Banner Creek Bridge Replacement	1002 Fed Rcpts	\$9,300,000
171	58621	AL	Richardson Highway - Milepost 2-3 Valdez Container Terminal Turn Lanes	1002 Fed Rcpts	\$3,700,000
172	58625	AL	Richardson Highway - Milepost 356-362 Bicycle/Pedestrian Path	1002 Fed Rcpts	\$2,300,000
173	54157	AL	Seward Highway - Milepost 75 - 90 Bridge Replacements	1002 Fed Rcpts	\$29,000,000
174	58630	AL	Skagway - Replace Captain William Henry Moore Bridge	1002 Fed Rcpts	\$13,400,000
175	56911	AL	Soldotna - Kalifornsky Beach Road: Milepost 16 to 22.2 - Paving Rehabilitation and Signalization	1002 Fed Rcpts	\$6,000,000
176	58607	AL	Statewide - Air Quality Public Education	1002 Fed Rcpts	\$600,000
177	58620	AL	Statewide - Federal Lands Access Projects	1002 Fed Rcpts	\$2,500,000
178	36446	AL	Statewide - Highway Fuel Tax Enforcement	1002 Fed Rcpts	\$100,000
179	39084	AL	Statewide - Highway Safety Improvement Program (HSIP)	1002 Fed Rcpts	\$60,000,000
180	36187	AL	Statewide - National Highway Institute and Transit Institute Training	1002 Fed Rcpts	\$350,000
				1061 CIP Rcpts	\$400,000
181	36189	AL	Statewide - Planning Work Program	1002 Fed Rcpts	\$8,000,000
182	36191	AL	Statewide - Research Program	1002 Fed Rcpts	\$1,300,000
184	54314	AL	Statewide - Unstable Slope Management	1002 Fed Rcpts	\$1,600,000
185	36192	AL	Statewide - Urban Planning Program	1002 Fed Rcpts	\$2,000,000
186	36366	AL	Surface Transportation Preconstruction	1002 Fed Rcpts	\$65,000,000
187	56925	AL	Tok Cutoff - Tok River Bridge Replacement	1002 Fed Rcpts	\$1,200,000
188	58623	AL	Tok Cutoff - Tulsona Creek Bridge Replacement	1002 Fed Rcpts	\$10,000,000
189	54318	AL	Transportation Asset Management Program	1002 Fed Rcpts	\$5,000,000

\* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing (1160)  
FY2015 Governor Amended**

**Transportation Only  
Department of Transportation/Public Facilities**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
190	58601	AL	Wasilla - Fishhook Road / Main Street	
				1002 Fed Rcpts \$5,700,000
191	54300	AL	Wasilla - Lucus Road Improvements	
				1002 Fed Rcpts \$11,000,000
192	38304	AL	Whittier Tunnel - Maintenance and Operations	
				1002 Fed Rcpts \$2,500,000
193	41678	AL	Williamsport to Pile Bay Road	
				1002 Fed Rcpts \$3,500,000
194	51320	AP	Deferred Maintenance, Renewal, Repair and Equipment	
				1004 Gen Fund \$27,100,000
195	51683	AL	Alaska Marine Highway System Deferred Maintenance	
				1004 Gen Fund \$3,000,000
196	51383	AL	Aviation Deferred Maintenance	
				1004 Gen Fund \$3,500,000
198	7090	AL	Harbors Deferred Maintenance	
				1004 Gen Fund \$600,000
200	51539	AL	Highways Deferred Maintenance	
				1004 Gen Fund \$16,900,000
201	51554	AL	Statewide Facilities Deferred Maintenance	
				1004 Gen Fund \$3,100,000
202	30648	AP	MH Coordinated Transportation and Vehicles	
				1037 GF/MH \$800,000
				1092 MHTAAR \$250,000
204	AMD 50905	AP	Aniak High School White Alice Communication System Site Clean-up	
				1002 Fed Rcpts \$6,299,500
				1004 Gen Fund \$2,497,500
				1061 CIP Rcpts \$903,000

**Unrestricted General (UGF) Total: \$126,297,500**  
**Designated General (DGF) Total: \$6,000,000**  
**Other Total: \$72,897,459**  
**Federal Total: \$992,681,480**  
**Department Total: \$1,197,876,439**

**Unrestricted General (UGF) Grand Total: \$126,297,500**  
**Designated General (DGF) Grand Total: \$6,000,000**  
**Other Grand Total: \$72,897,459**  
**Federal Grand Total: \$992,681,480**  
**Grand Total: \$1,197,876,439**

\* Indicates an appropriation with allocations (amounts not included in totals)

**Asset Management**

**FY2015 Request: \$37,000,000**  
**Reference No: 54165**

**AP/AL:** Appropriation with Allocations

**Project Type:** Construction

**Category:** Transportation

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Jeff Ottesen

**Estimated Project Dates:** 07/01/2014 - 06/30/2019

**Contact Phone:** (907)465-4070

**Brief Summary and Statement of Need:**

Projects that fulfill the department's obligation to keep the existing system in a good condition, and reverse the increase in deferred maintenance. Strong reliance should be given to existing performance measures and management systems (maintenance, pavement, bridge) to identify key investment targets and strive to reduce our tendency to focus on "worst first." This includes projects that improve the reliability and long term availability of the transportation route or asset.

<b>Funding:</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Total</b>
CIP Rcpts	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
Gen Fund	\$11,000,000	\$11,000,000	\$10,800,000	\$10,470,000	\$9,000,000	\$3,000,000	\$55,270,000
Hwy Capitl	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$90,000,000
Marine Hwy	\$6,000,000						\$6,000,000
<b>Total:</b>	<b>\$37,000,000</b>	<b>\$31,000,000</b>	<b>\$30,800,000</b>	<b>\$30,470,000</b>	<b>\$29,000,000</b>	<b>\$23,000,000</b>	<b>\$181,270,000</b>

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

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

The FY2015 Governor's budget is amended by adding \$6,000,000 from the Alaska Marine Highway System Fund to the Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation Project.

FY2015 Governor (December) \$31,000,000  
 FY2015 Amendment Request 6,000,000  
 Total Request \$37,000,000

**Alaska Marine Highway System - Vessel and Terminal  
Overhaul and Rehabilitation**

**FY2015 Request: \$12,000,000  
Reference No: AMD 30624**

**AP/AL:** Allocation

**Project Type:** Renewal and Replacement

**Category:** Transportation

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Reuben Yost

**Estimated Project Dates:** 07/01/2014 - 06/30/2019

**Contact Phone:** (907)465-6977

**Appropriation:** Asset Management

**Brief Summary and Statement of Need:**

The Alaska Marine Highway System (AMHS) requires annual maintenance and overhaul on vessels and at terminals, particularly components or systems whose failures impact service in the short term. Annual overhaul of vessels is necessary to pass United States Coast Guard (USGS) inspections and obtain a Certificate of Inspection (COI) necessary to operate in revenue service. This amendment increases the FY2015 Governor's budget from \$6,000,000 to \$12,000,000 providing an additional \$6,000,000 from the Alaska Marine Highway System Fund (AS 19.65.060(a)) "capital portion" of the fund as described in sec. 1, ch. 12, SLA 2009, page 42, lines 5-12.

<b>Funding:</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Total</b>
Gen Fund	\$6,000,000						\$6,000,000
Marine Hwy	\$6,000,000						\$6,000,000
<b>Total:</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

Sec1 Ch16 SLA2013 P79 L4 SB18 \$10,000,000  
 Sec1 Ch17 SLA2012 P136 L16 SB160 \$10,000,000  
 Sec7 Ch17 SLA2012 P167 L26 SB160 \$5,455,000  
 Sec1 Ch5 SLA2011 P99 L21 SB46 \$8,000,000  
 Sec1 Ch43 SLA2010 P3 L19 SB230 \$4,000,000  
 Sec7 Ch43 SLA2010 P35 L27 SB230 \$8,000,000  
 Sec10 Ch15 SLA2009 P59 L3 SB75 \$6,000,000  
 Sec1 Ch15 SLA2009 P21 L17 SB75 \$702,100  
 Sec13 Ch29 SLA2008 P158 L17 SB221 \$9,900,000  
 Sec20 Ch30 SLA2007 P151 L3 SB53 \$13,444,500  
 Sec1 Ch30 SLA2007 P78 L14 SB53 \$1,944,000

**Project Description/Justification:**

**Alaska Marine Highway System - Vessel and Terminal  
Overhaul and Rehabilitation**

**FY2015 Request: \$12,000,000  
Reference No: AMD 30624**

This request funds numerous recurring maintenance tasks and improvements to the vessels. The majority of the funds being requested are spent in Alaska shipyards and with Alaska suppliers and vendors.

Overhaul work consists of inspection, repair, and maintenance that cannot be performed while the vessels are operating. An overhaul period of approximately six weeks is set aside every year during which each ship is in dry-dock and the scheduled work is accomplished. This work is performed in Alaskan shipyards unless it is combined with a Federal Highway Administration project competitively awarded to an out-of-state shipyard. In performing overhaul work, the Alaska Marine Highway System must meet the inspection requirements and standards of safety and seaworthiness of two entities, the Classification Societies; American Bureau of Shipping (ABS) for steel hulled vessels, and Det Norske Veritas (DNV) for the aluminum hulled fast vehicle ferries) and the United States Coast Guard (USCG). None of this work is discretionary. At the end of the overhaul period, the vessel must pass a demanding USCG inspection to obtain a Certificate of Inspection (COI). This certificate is mandatory to operate for the next year.

In addition to the work required by the following ABS, DNV, and the USCG, work is done which is recommended by equipment manufacturers and work that AMHS Port Engineers determine to be sound equipment maintenance practices. For example, painting the hull is not required, and vessels could sail with badly deteriorated paint. However, paint protects the hull from deterioration. In the long term, the value of asset protection greatly outweighs the cost of the painting.

Overhaul work is costly. Putting a vessel into dry-dock can cost over \$20,000 base cost plus \$1,000 for each day it remains in dry-dock. Dismantling a main propulsion engine solely to permit ABS inspections requires the work of several skilled engineers for several weeks. These are costs we incur simply to enable inspections to be made and routine maintenance to be done.

In FY2015 AMHS expects to accomplish a number of needed upgrades and equipment purchases including several major propulsion engine overhauls as well as auxiliary engine overhauls. A continuing source of increased costs is maintenance of new installed systems and equipment (primarily safety related) required to be added to the vessels by the International Maritime Organization's Safety of Life at Sea (SOLAS) regulations and similar U.S. Code of Federal Regulations Subchapter "W" provisions. While federal funds provide the systems and equipment, state CIP funds must be used to maintain them once installed. Perhaps the greatest cause of increased overhaul costs is the simplest: as vessels age, the amount and cost of required maintenance increases.

This funding may also be used for terminal maintenance and repairs or equipment and component replacement and rehabilitation projects as available due to favorable bids or parts pricing.

**Aniak High School White Alice Communication System Site Clean-up** **FY2015 Request:** **\$9,700,000**  
**Reference No:** **AMD 50905**

**AP/AL:** Appropriation **Project Type:** Life / Health / Safety  
**Category:** Transportation **House District:** Dillingham/Illiamna (HD 36)  
**Location:** Aniak **Contact:** Pat Kemp  
**Impact House District:** Dillingham/Illiamna (HD 36) **Contact Phone:** (907)465-3900  
**Estimated Project Dates:** 07/01/2014 - 06/30/2021

**Brief Summary and Statement of Need:**

This project will provide environmental cleanup at the Aniak High School, located on a former White Alice Communications System site that lies on Aniak Airport property owned by the Department of Transportation and Public Facilities. This is a new FY2015 capital project due to the timing of the agreements for remediation allocations.

<b>Funding:</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Total</b>
CIP Rcpts	\$903,000						\$903,000
Fed Rcpts	\$6,299,500						\$6,299,500
Gen Fund	\$2,497,500						\$2,497,500
<b>Total:</b>	<b>\$9,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,700,000</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

No prior funding history.

**Project Description/Justification:**

The former White Alice Communications System site was developed and operated by the United States Air Force (USAF) in the mid 1950's through the 1970's. The land was transferred to the state in 1965, under the Statehood Act, with the provision that the USAF be allowed to operate it as long as necessary. In 1979, the USAF issued a license to the Kuspuk School District to renovate the building for use as a school. Polychlorinated biphenyl (PCB) contamination resulted from USAF operations and school district building renovation activities. The PCB contamination was discovered in 1981 when the USAF was completing relinquishment of its interest in the property. Initial cleanup work was conducted between 1981 and 1983, but in 1997 the cleanup was determined to be incomplete as PCBs were discovered in the soil around the building.

The subject building is currently used for the secondary school shop and home science classes, maintenance and administrative offices, and temporary lodging for school district related activities. A separate secondary school building on the same site is used for other classrooms, gymnasium, and offices. Two on-site drinking water wells provide water to the school buildings. The Alaska

Department of Environmental Conservation (ADEC) used oil and hazardous substance response funds to conduct site characterization and partial cleanup, focused on PCB contamination.

Cost share negotiations between USAF, the state of Alaska (Department of Transportation and Public Facilities and the Department of Education and Early Development), the Kuspuks School District, and contractor parties (Lockheed Martin Corporation, AT&T Alascom, and Exelis-Arctic Services, Inc.) occurred for over 2 years and the proposed settlement percentages are the result of an agreed upon judicial mediation that is pending finalization when the parties agree on who is going to take the lead on the cleanup contracts. In January, when the Corps of Engineers (as the representative of the federal government) and the largest of the responsible parties refused to take the lead, the Department of Transportation and Public Facilities stepped in and will coordinate the cleanup of the PCB contamination. The agreed upon financial responsibility percentages for the PCB cleanup work done to date and future PCB cleanup is the State of Alaska at 16.25%, the federal government at 73.25%, and the contractor parties at 10.5%.

ADEC is due reimbursement of \$900,000 for the state's portion of prior clean-up costs (approximately \$5,500,000, of which the state is responsible for 16.25%). The estimate for additional cleanup work is \$8,600,000, which will be apportioned according to the agreed upon percentages above.

New data collected during 2008 and 2009 documented trichloroethylene (TCE) contaminated soil and groundwater and TCE vapors migrating into the school building above the target risk-based screening level. School district staff, parents, and community members are concerned over potential health risks caused by current and past exposure. The extent of the TCE contamination is unknown. The parties agreed that before TCE cleanup responsibility and funding costs can be allocated, further testing needs to be completed and analyzed. Non-binding percentage allocations were assigned to the parties for the purpose of entering into a contract, estimated to cost \$2 million, to determine the extent of contamination, make recommendations for remediation and produce a record of decision. The financial responsibility percentages for the cost of the study is the State of Alaska at 10.0%, the federal government at 45.0%, and the contractor parties at 45.0%.

The contractor parties will provide contract administration for the TCE investigation. The state and the USAF will participate in contractor selection decisions, be provided all data and test results and will have the opportunity to review and comment on all deliverables prior to final publishing. The state share for this study is \$200,000 and is included in this request.

	ADEC Reimbursement	PCB cleanup	TCE Study	Total Request
State	900,000	1,397,500	200,000	2,497,500
Federal	0	6,299,500	0	6,299,500
Contractors	0	903,000	0	903,000
<b>Total</b>	<b>900,000</b>	<b>8,600,000</b>	<b>200,000</b>	<b>9,700,000</b>