

ALASKA LEGISLATURE

1230

HOUSE and SENATE FINANCE COMMITTEE FILES,

1993-1994

304

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED:

This project is a joint effort of the DNR Division of Land and the DNR Land Records Information System (LRIS). The project relies heavily on the continued automation of land records through the Geographic Information System (GIS) and Land Administration System (LAS). Specific products to be delivered by LRIS include:

- A database of newly structured conveyance priority lists (CPL) which span several grant types and incorporate historical views of priority conveyance.
- Automated tracking of CPL lists, directly linked with the work performed in the Division of Land for title administration.
- Extension of the CPL lists developed through interactive GIS methods to the Title Sub-system managed under the Land Administration System.
- Provide user-requested enhancements to the Title Sub-system.
- Provide ANCSA negotiating team with accurate status maps required for definition of problem areas.
- Provide ANCSA negotiating team with reliable statistics on the acreage associated with over-selection problems.
- Create and distribute statewide and regional land status maps. Product is maintained through digital updates from the Bureau of Land Management and the ADNR Land Administration System.
- Provide Division of Land's title administrators with products in support of the General Grant audit.
- Incorporate changes to the federal Conservation System Unit Boundaries as published in the Federal Register.
- Research the possibilities of providing Realty Services with automated tracking of conveyance documents. Includes on-going support of the conveyance tracking process.
- Incorporate changes to the database of federal withdrawals as they are researched by Realty Services.

**CP1 ADDITIONAL
EXPLANATION**

AGENCY: Natural Resources

Page 4 of 6

Revised Date:

FY 95

Project Cost - Summary

Item	Land-RSS	Land-RADS	LRIS	Total
100 - Personal Services	266.3	175.8	155.0	597.1
100 - Indirect Charge (5%)	13.3	8.8	7.8	29.9
200 - Travel	0.0	2.0	0.0	2.0
300 - Contractual	8.0	2.5	0.0	10.0
400 - Commodities	4.0	2.0	5.0	11.0
TOTAL	291.6	190.6	167.8	650.0

Project Cost - Details

Audit and Conveyances - Division of Land, Realty Services Section

100 - Personal Services (all positions in Anchorage)

479.7

PCN	Position	Months	Cost
1768	NRO I	12	56.7
7013	NRO II	12	61.9
1770	NRO I	12	56.7
7022	NRT II	12	43.8
1752	NRT II	12	47.2

100 - Indirect Charge (5%)

13.3

200 - Travel

0.0

300 - Contractual

8.0

BLM Computer Time and cards

400 - Commodities

4.0

Prioritization, overselection negotiations, withdrawals, classification - Division of Land, Resource Assessment and Development Section

**CP1 ADDITIONAL
EXPLANATION**

Agency: Natural Resources

Page 5 of 6

Revised Date:

FY 95

100 - Personal Services (all positions in Anchorage)				175.8
1730	NRM II	6	40.0	
1691	NRM I	12	75.1	
1713	NRM I	6	36.5	
1709	Carto III	3	14.7	
1718	CT III	3	9.5	
100 - Indirect Charge (5%)				8.8
200 - Travel				2.0
- meetings with ANCSA corporations				
- meetings with federal agencies on withdrawals				
- public meetings on classifications				
300 - Contractual				2.5
- final report printing				
- public notices re. classifications				
400 - Commodities				4.0
Land Records - Division of Support Services - Land Records Information Section				
100 - Personal Services (all positions in Anchorage)				155.0
10-0379	APIV - GIS	12	70.0	
10-7115	Cart II	3	15.0	
10-7106	APIV - BPL	12	70.0	
100 - Indirect Charge (5%)				7.8
400 - Supplies				5.0
Paper, plotting,				

CP1 ADDITIONAL EXPLANATION

Agency: Natural Resources

Page 6 of 6
Revised Date:

FY 95

SB 363
Grants to Municipalities
State share 51,998 (gov)

Port Chilkoot Cruise Ship Dock Market Study

DRAFT

Prepared for:

City of Haines
P.O. Box 1049
Haines, Alaska 99827

Prepared by:



Juneau • Ketchikan

March 1994

Executive Summary

Introduction

The City of Haines is considering expanding the Port Chilkoot Dock to handle the large cruise ships operating in Southeast Alaska. While Haines is popular destination for Alaska's growing highway visitor market, the community has been largely excluded from the tremendous growth in Alaska's cruise industry.

The purpose of this study was to measure the demand for a cruise ship dock in Haines. Further, this study measured the local economic impact of projected cruise traffic to Haines, assuming that a dock is built. A summary of findings is provided below.

Cruise Ship Traffic to Haines, 1994 to 2004

- From a 1994 base of approximately 57,000 passengers, dock construction would increase traffic to between 125,000 and 170,000 passengers by 2004.
- From a 1994 base of 121 port calls, dock construction would increase traffic to between 160 and 210 port calls by 2004.

Cruise Ship Spending in Haines, 1994 to 2004

- By 2004, cruise visitor spending in Haines would total between \$7.5 million and \$10 million annually. Without the dock, spending will probably not exceed \$2 million annually.

Cruise Visitor Related Employment in Haines

- With the dock, spending by cruise ship passengers is expected to generate the annual equivalent of between 110 and 145 jobs to the Haines economy by the 2004. This equates to between 260 and 345 new seasonal jobs.
- These new jobs would account for between \$2.1 million and \$2.8 million in total annual payroll in Haines by 2004.

Cruise Visitor Sales Tax Revenues

- As a result of dock construction, by 2004 cruise visitor spending would generate between \$230,000 and \$330,000 in additional annual sales tax revenues to the City of Haines.

Cruise Ship Moorage Revenues

- Cruise ship moorage revenue would increase from \$80,000 in 1995 to between \$155,000 and \$220,000 in 2004.

Royal Caribbean Cruises Ltd.

1050 Caribbean Way, Miami, Florida 33132-2098
305 / 530-8000 FAX 374-7364

February 21, 1994

Ms. Susan Bell
Tourism Director
City of Haines, Alaska
P.O. Box 1049
Haines, Alaska

Dear Ms. Bell,

Royal Caribbean Cruise Lines has received the updated information regarding the proposed docking facility in Haines, Alaska. Our present vessel deployment plans call for us to have two vessels operating in Alaska in 1994. Both of these vessels are scheduled to call at Haines. With the addition of larger vessels in 1995 and beyond we are reviewing in detail all itinerary options. As the vessels will be of higher capacity we are trying to extend our hours in port wherever possible to assure maximum passenger satisfaction.

As a tender port, it is difficult to deliver a strong product experience in Haines to large numbers of passengers. If the vessel could dock it would definitely facilitate this process. We understand that the proposed plans would take into consideration the larger vessels now under construction. If this does come to fruition, we would be much more inclined to keep Haines on our list of potential Alaskan ports for future itineraries.

Needless to say, apart from the pier capabilities, the shoreside infrastructure to handle higher volumes of passengers on quality excursions will have to be addressed.

Please keep us informed on the progress of the project.

Sincerely,



MICHAEL RONAN
DIRECTOR, PORT PLANNING

MR/men
MR2215

cc: P.G. Whelpton





Alaska Sightseeing Cruise West

4th & Battery Bldg., Suite 700, Seattle, WA 98121
(206) 441-8687 • (800) 426-7702 • Fax: (206) 441-4757

September 24, 1993

Susan Bell, Tourism Director
Haines Visitor Bureau
P.O. Box 1049
Haines, AK 99827

Dear Susan:

Alaska Sightseeing/Cruise West operates six vessels throughout Alaska. Four of these vessels are overnight small-cruise ships and two are daylight yachts. In 1994, we will include Haines in the itineraries of three of these vessels, the M/V Spirit of '98, the M/V Spirit of Alaska and the M/V Spirit of Glacier Bay. The Spirit of '98 will be making regular calls in Haines on a weekly basis, starting June 3 and ending September 11. The Spirit of Alaska will make two calls in the spring and two calls in the fall and the Spirit of Glacier Bay one call both spring and fall. After so many years of operating shoreside tours in Haines, we are extremely excited to introduce passengers via cruise ship to our company's most beloved port.

Looking off to the future, Alaska Sightseeing/Cruise West solidly supports the proposed building of a new dock facility which would allow passengers to disembark in close proximity to the popular art galleries, shops and the Sheldon Museum. Not only would passengers prefer being within close walking distance of the business area, but the community's businesses would derive greater economic benefit from the dock being more convenient to the downtown area.

Virtually all of the Alaska communities visited by our ships have the docks we utilize situated within easy walking distance of the main shopping area. Our passengers appreciate this fact very much and come to expect it.

Please keep me informed as to the progress of the new dock and it's location.

Best regards,

Tim Jacox
Vice President of Operations

TJ/hc



KLOSTER CRUISE LIMITED

September 22, 1993

Mrs. Susan Bell
Haines Tourism Director
P.O. Box 1049
Haines, Alaska 99827

Dear Susan:

Norwegian Cruise Line's newest ship, the M/S Windward will enter the Alaskan market, offering 7 day cruises to Skagway, Haines, Juneau and Ketchikan, beginning in the spring of 1994. The Windward's state of the art design was built with Alaska in mind and there can be no finer ship to experience all of Alaska's resplendence.

It is my understanding that during its call into Haines the ship will anchor off the coast and this will necessitate our passengers having to take a ferry into town. This process is very time consuming, costly and considered a negative to the cruising vacationers. I have found that when a ship is able to come alongside a pier in close proximity to town there are increased economic benefits to the community. Passengers are able to pass more freely to and from the vessel with fewer restrictions allowing them more time to spend in town shopping or enjoying shore excursions.

If the city of Haines is committed to its economic growth, through the stimulation of more cruise ship visits, then it must look at expanding its present docking facilities to berth more cruise ships. This will be of mutual benefit to the city of Haines and it's people.

Sincerely,

David P. Sweet
Manager Shore Excursions/Dive in

DPS/dps

NOV 2 1993

CITY OF HAINES

SOUTHEAST STEVEDORING CORPORATION

CONTRACTING STEVEDORES

P.O. BOX 8080

KETCHIKAN, ALASKA 99901

Cable Address
"Sousteve"

Telephone
225-6157

Telex:
099-55-295



October 30, 1993

U.S. Army Corps of Engineers
Regulatory Branch
Post Office Box 898
Anchorage, Alaska 99506-0898

Re: Public Notice #M-860484 (Haines)

Dear Sirs:

We would like to comment on the proposed construction of a Cruise Ship Dock in Portage Cove.

The proposed facility will certainly provide for a safe deep draft facility for cruise ships and other vessels at the Port of Haines. Present facilities for larger ships are out of town a few miles and have some draft limitations for deep draft vessels.

It appears that the proposed facility would provide for a safer, better situated mooring than the community of Haines can offer potential customers today. The present tender landing platform at the existing pier would not be adversely impacted by the expansion, so anchoring and tendering could still be an option for any ships that do not choose to use the proposed dock.

We urge the Army Corps of Engineers to expedite issuance of the required permits for the proposed facility.

Sincerely,
SOUTHEAST STEVEDORING CORPORATION


Kris Geldaker
Cruise Ship Operations Manager

cc: Mr. Tom Healy, City of Haines



CITY OF HAINES, ALASKA

P.O. BOX 1049

HAINES, ALASKA 99827

(907) 766-2231 • TOURISM (907) 766-2234 • FAX (907) 766-3179

COPY

February 23, 1994

Governor Walter J. Hickel
P.O. Box 110001
Juneau, AK 99811-0001

Re: Port Chilkoot Dock Expansion Project

Dear Governor Hickel:

I would like to share information with you regarding the expansion of the Port Chilkoot Dock in Haines. This is an economic development project that will have a great impact upon the tourism industry in Alaska.

The cruise ship industry is growing. Recent news articles reported that Princess Cruises and Holland America, with five ships under construction, will expand their vessel capacity in Alaska in the next few years by seventy-five percent. Other cruise companies have ships under construction and plan to expand their Alaska markets.

Alaska must create new destinations and expand existing facilities to accommodate this growth. City representatives have met with cruise companies and learned that these companies are prepared to add Haines as a destination or increase dockings in Haines if Haines expands the Port Chilkoot Dock.

The City of Haines has planned to build a cruise ship dock for almost twenty years. The City's 1976 Port Development Study identified the existing Port Chilkoot Dock as the best location for a cruise ship facility. The City purchased this dock in 1982 and in 1986 reconstructed the deck, railing and dock face, adding bollards and a lightering float. These improvements did not extend the dock into deeper water, however, so the dock's ability to berth large ships is severely limited.

February 23, 1994
Governor Walter J. Hickel
Re: Port Chilkoot Dock
Page 2

In 1991, the City and the Haines Chamber of Commerce spent \$35,000 on conceptual design and permitting for the dock expansion project. The City also spent \$40,000 for dock lights and an economic impact study of the proposed project. The State awarded a \$200,000 grant in 1993 for final project design and construction inspection. The balance needed to fund this project is \$2 million. Of that amount, the City is able to contribute up to \$300,000.

This project will have a positive economic impact on Haines, as well as benefit other Alaskan communities. More berthing space in Haines will increase vessel capacity in the Southeast region and help to meet the industry's expansion. The Haines Road connection to the Alaska Highway will offer through passengers a motor coach link to Anchorage, Fairbanks and other Alaskan communities.

This project is the top capital priority in Haines. The project ranks as a Priority One project in DOT & PF's 1994 "Transportation Needs and Priorities in Alaska". The Alaska Visitor Association's "Destination: Alaska" report states that the lack of a deep water dock in Haines is a deficiency that should be remedied "as soon as possible".

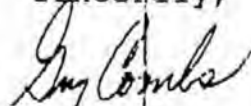
As you review projects for inclusion in the capital budget for FY 95, please give special consideration to the Port Chilkoot Dock project. This project will not only enhance the tax base and employment opportunities in Haines, but will contribute to the infrastructure needs of our region and state.

In March, when the project's economic analysis study is complete, I will visit your office with other members of the community to discuss the long-term implications of the dock expansion with you more fully.

Thank you for your attention to this information and for any help you might provide in securing funding for this viable economic development project.

If you have additional questions, please contact City Administrator, Tom Healy, at 766-2231 or the City's lobbyist, Kate Tesar, in Juneau at 463-5657.

Sincerely,



Greg Combs
Mayor
CITY OF HAINES

GC/SV

Enc.

GUSTAVUS PUBLIC LIBRARY

P.O. Box 93 - Gustavus, Alaska 99826

March 28, 1994

All Finance Committee Members:
House Finance Committee
Senate Finance Committee

This letter is to request your support of the Capital Budget funding request for the Gustavus Public Library replacement.

The documentation submitted to Representative Jerry Mackie, House District 5, and copied to Senator Fred Zharoff, is enclosed for your review.

We would like to stress the necessity that this request be included in this year's Capital Budget since the Library Services and Construction Act (LSCA) funding is being reviewed at the federal level and it is probable that this opportunity for matching grant funds will cease to exist in the very near future.

As stated in our request to Representative Mackie we have seldom asked for monies for Capital Projects and even though we are a community with limited resources, we have far surpassed the five percent local match requirement which the Governor recommends for the Capital Grant Matching program. This has been accomplished through major fund-raising efforts and demonstrated the strong committment our community has to realizing our goal.

We respectfully request your review of the enclosures which will further clarify and hopefully substantiate the need for granting these funds this fiscal year.

Thank you for your time and consideration.

On behalf of the Gustavus Library Board,



Kathy Leary Evans
Administrative Librarian

cc: Clark Gruening, AkLA lobbyist
Enclosures

GUSTAVUS PUBLIC LIBRARY

Representative Jerry Mackie
Alaska State Legislature
House of Representatives
Juneau, Alaska 99811

Dear Representative Mackie;

This letter is to request the balance of funding for the Gustavus Public Library Replacement as laid out in the Unincorporated Community Capitol Project Matching Grant Program documentation.

You will note in the minutes from the September Gustavus Community Association meeting, the library replacement is the number one priority for FY95. Our request to you is \$75,000 to complete this project. As you no doubt recall, last year's request was approximately \$124,000. You allotted \$40,000 of that request. This year's request is \$5,000 less than the balance remaining from last year's request. The budget breakdown and narrative is described in the attached project documentation.

We realize this fiscal year's capitol funding is tenuous at best, however the window of opportunity for us to receive federal LSCA pass through funding to complete the facility grows smaller with each passing year. Thus, time is of the essence.

Gustavus has not asked for much government assistance in the past, particularly as compared to other rural communities of the same size. However, the library continues to be the center of the Gustavus community and an available resource for children and adults alike and is considered by most to be the lifeline of the community. Furthermore, the current 600 sq. ft. building, once vacated, could serve to accommodate other much needed services in Gustavus.

We ask for your continued support on this very necessary project and hope you will see fit to assist Gustavus in realizing the new library so that our community can continue to benefit from a lifelong commitment to learning. Please contact me if you require any further information.

On behalf of the Gustavus Library Board,

Kathy Leary Evans
Administrative Librarian

cc: Clark Gruening, AkLA lobbyist
Karen Crane, Director, Alaska State Library
Senator Fred Zharoff, Alaska State Senate

GUSTAVUS PUBLIC LIBRARY

P.O. Box 93 - Gustavus, Alaska 99826

UNINCORPORATED COMMUNITY CAPITOL PROJECT MATCHING GRANT PROGRAM

PROJECT PROPOSAL COVER LETTER

Mr. Jack Fagnoli
Office of Management and Budget
Office of the Governor
P.O. Box 110200
Juneau, Ak 99811-0000

Dear Mr. Fagnoli,

Enclosed please find the following documentation pertaining to the Governors Community Capitol Project Matching Grant Program:

- A copy of Form "A", project proposal and priority list, submitted Oct 1, 1993.
- The local resolution endorsing the project. Minutes from the general membership meeting of September 28, 1993.
- Form "B", the project description

Please advise me if there is anything else I need to send in order to facilitate this process.

Sincerely, *signed & mailed*

11/14/93

Kathy Leary Evans
Administrative Librarian

**UNINCORPORATED COMMUNITY CAPITOL PROJECT
MATCHING GRANT PROGRAM FY 95**

TITLE:
GUSTAVUS PUBLIC LIBRARY REPLACEMENT

PURPOSE:
To replace the current 600 square foot public library with a new facility, responding to the current and future needs of the community.

PROJECT DESCRIPTION AND FUNDING:

Funding*

As we see it, we must know that we will receive adequate funding before we can proceed into many of the other essential characteristics of the project. Following is our funding information. This will in all probability take FY 94/95 and 95/96 to become finalized. This is because we are also dealing with federal LSCA funding,

<u>Type</u>	<u>Amount</u>	<u>Source</u>
Local cash in bank	12,000	Fundraisers, Donations
Local In-kind	10,000	Local contractors, businesses
Legislative Appropriation FY94	40,000	House Dist. 5 / Rep. Mackie.
Total Currently Available	62,000	
Governors CIP FY 95	50,000	
Legislative Request FY 95	75,000	
Total FY 95 Request	125,000	
Total State and Local	187,000	
Federal LSCA @ 45%	84,150	Library Services and Construction Act
Total State, Local, Federal	271,150	

This total figure represents approximately 110.00 per square foot for a 2500 square foot building. According to a well established local building contractor and assuming Davis Bacon Wages, special floor load requirements for libraries and ADA requirements this is a reasonably accurate figure for construction in Gustavus.

Please note that our total local contribution, last years legislative funding notwithstanding, far surpasses the required 5 percent matching requirement for the 50K.

Design and Construction

Assuming our financial goals are met this legislative session and with the help of State Library officials to secure the federal portion of the funding, we should be able to start construction of the project late spring or early summer 1995.

We are attaching a basic floor plan which may be altered depending on the actual amount of funding we end up with. We are reluctant to provide blueprints at this time since that is part of our in-kind contribution and the complete amount of financing is an unknown at this time.

Recently we completed a library space planning guide to assess the adequacy of the existing overall square footage as well as to plan for the future building.

In order to plan effectively we had to begin with a projection of the service population of the next twenty years. Since library buildings are an important capital investment it is imperative that they be planned to respond to current and future needs.

Comparison of this estimate with our existing facility highlighted a more than significant deficiency and in fact was overwhelming. After completing this planning model, the figures showed us that based on current growth trends, our total space needs were close to 3600 square feet.

Realizing that this was a lot to ask for at this time we felt that a 2500 square foot building would be an attainable goal, would provide for current and future needs and if achieved cooperatively with the school would be the best benefit to the community. The building is being designed so that an additional wing could be added at a future date.

We are currently working with the Gustavus School and Chatham School District to evaluate placing the building on school grounds so that when school funding becomes available the library can be expanded to a public/school library media center. It has long been recognized that in a town this size it would best serve the community to have a combined facility. This would broaden our volunteer and funding bases and there would be less duplication of effort not to mention the cost savings in materials and utilities. In the unlikely event that this is not possible to locate the library near the school, we have an alternative site selected and a verbal agreement with the owner to purchase two acres of land. If we chose the private land option, its purchase would be the preliminary phase of the project.

Maintenance Of Effort/ Community Commitment

The current library building is a mere 600 square feet and houses 6000 volumes, numerous periodicals and newspapers and an inadequate audio/video rack. As well, we have a typewriter and computer workstation and a LaserCat/CD Rom computer station for interlibrary loans.

We are desperate for a children's area , study carrel space and some office space for processing books and doing administrative work, besides needing more space for books and reference materials. Indoor plumbing would be an added bonus.

We cannot build a new building on the existing property since the library and firehall sit on Mental Health Land and as most people are aware, the on-going litigation could take us into the twenty-first century before it is resolved by all concerned.

The library operates on a State Public Library Assistance Grant and through a network of individuals which consists of a group of over 25 regular volunteers, 8 policy making board members and 15-20 Reading Partner and 25 activity related summer volunteers. Some of our volunteers have won awards recognizing them for their innovative programming. The total volunteer hours for FY 93 exceeded 2300. At \$10.00 per hour this equals \$ 23,000 and should account for some very serious in-kind contributions as well as demonstrate the strong commitment this community has in providing a very essential service. There is one paid 10 hour per week contractor who performs the administrative functions of the library.

The \$12,000 in local cash contributions has come from 4 years of fundraising from quilt raffling to spaghetti feeds to dances. We now feel there is enough to show a strong monetary contribution from Gustavus as well as the Library Replacement Project having been voted on by the Community Association General Membership as the number one priority for the community.

I hope we have provided the appropriate information needed to facilitate the approval of this project. If you require any other information such as plans, more detailed building plans, photos, or any other statistics, please feel free to contact The Gustavus Public Library, attention: Kathy Leary Evans P.O. Box 279 Gustavus, Ak. 99826.

Gustavus Community Association



Post Office Box 62
Gustavus, Alaska 99826

GUSTAVUS COMMUNITY ASSOCIATION

GENERAL MEMBERSHIP MEETING

September 28, 1993

Call to Order: Ed Bond, President.

Present: . See Attached

Minutes: The September 20 minutes were corrected to read that GER had received \$8700.00 not \$87,000 from Community and Regional Affairs to complete the firehall. MM/S Healey/Harper Motion passed unanimously.

Agenda:

CAPITAL IMPROVEMENT PROJECTS GRANT FY95: MM/S Leary Evans, Imboden That the general membership of the community of Gustavus via the GCA make the library the top priority for the FY95 Governors Capital Improvement Project Matching Grant Program. Lynne Jensen made the library presentation (see attached) which is basically building a new library of 2,000 sq. ft. (currently the library is housed in a building of 600 sq. ft.) which may be located on school site land (owned by Department of Natural Resources) or land the library committee buys. The land the library is currently on is part of the mental health land settlement. A request was made for a call for the vote. It was unanimously passed.

MM/S Foley/Healey Motion to adjourn. Motion passed unanimously.
Meeting adjourn 7:45 p.m.

Respectfully submitted,

Rebecca Kurtz
GCA Executive Secretary

RESOLUTION FOR OTHER ENTITIES

RESOLUTION NUMBER _____

A RESOLUTION of the GUSTAVUS COMMUNITY ASSOCIATION ¹
accepting a State legislative matching grant for the purpose of GUSTAVUS PUBLIC LIBRARY REPLACEMENT ².

WHEREAS, the GUSTAVUS COMMUNITY ASSOCIATION ¹ wishes to provide
a new and adequately sized library ² in our community,

NOW, THEREFORE BE IT RESOLVED THAT: EDWARD BOND ³
is hereby authorized to negotiate, execute, and administer any and all
documents and contracts required for granting funds to the GUSTAVUS COMMUNITY ASSOCIATION ¹ and managing funds on behalf of this entity.

EDWARD BOND ³ is also authorized to execute any subsequent
amendments to said contract to provide for adjustments to the project within
the scope of services or tasks, based upon the needs of the project.

PASSED AND APPROVED BY THE GUSTAVUS COMMUNITY ASSOCIATION ⁴
ON September 28, 1993

IN WITNESS THERETO:

By:

Ed Bond President ³
Signature and Title

Attest:

Rebecca Hurst Executive Secretary
Signature and Title

- 1 Name of Organization
- 2 Description of Equipment/Project
- 3 Chief Administrative Officer (Mayor, President, Chairperson)
- 4 Governing Body of the Organization
- 5 Date
- 6 Secretary or Clerk of Organization

FORM A
UNINCORPORATED COMMUNITY CAPITAL MATCHING GRANT PROGRAM
FY 95 LIST OF PROPOSED PROJECTS

ENTITY: Gustavus Public Library /Gustavus Community Association
ADDRESS: P.O. Box 62 Gustavus, Alaska 99826
CONTACT PERSON: Kathy Leary Evans, Librarian or Ed Bond, Chairman Gustavus Community Assoc.
TELEPHONE: 697-2350 or 697-2451 (GCA) **FAX:** 697-2451 **PAGE:** 1 **OF** 1

PRIORITY NUMBER	PROJECT	STATE SHARE	LOCAL SHARE	PROJECT TOTAL	HOUSE DISTRICT
1	Gustavus Public Library Replacement	\$50,000 (see project narrative)	\$10,000	\$60,000	Rep. Mackie Sen. ⁰⁵ Zharoff C
2					
3					
4					
5					

FOR OFFICE USE ONLY:

OMB RECOMMENDATION: _____ DATE TRANSFERRED TO DCRA: _____

COMMENTS: _____

AHFC
Response

MEMORANDUM

TO: Senator Drew Pearce, Co-Chairman Senate Finance
Senator Steve Frank, Co-Chairman Senate Finance

Senator George Jacko, Vice Chairman
Members: Senator Tim Kelly
Senator Jay Kerttula
Senator Steve Rieger
Senator Bert Sharp

FROM: Will Gay
CEO/Executive Director *Will Gay*

DATE: April 4, 1994

RE: Responses to Questions from Senate Finance Committee Meeting held on
March 29, 1994, Capital Budget Request

Attached are responses to questions by the Committee to AHFC at the meeting of March 29th.

We apologize for not being present. We found out on very short notice and it is our intent to do a better job of tracking your meetings in the future.

Senators, many of your questions about the poor conditions of our public housing units engender the same kind of anger here at AHFC. A much better job should have been done in planning and accomplishing incremental repairs. You are also aware that construction methods in Alaska have greatly improved, especially in the last 10 years. Life cycle costing including energy efficiency, ability to resist the vagaries of weather, structural integrity, and durability of materials are taken into account. This replaces an attitude of "throw as many up as you can." Quality is becoming a focus in construction just as in other industries.

In addition to using our resources to repay contributed capital to the General Fund, we would like to put our public housing stock in good condition, thereby reducing operating costs. The demographics of Alaskan employment have changed in recent years to service sector: low paying jobs. Our public housing provides an opportunity for people who would not otherwise have an alternative. Eighteen million Federal dollars augment this program each year, providing housing for 4,000 Alaskans.

We would like a chance to correct the mistakes of the past, and bring our public housing up to excellent standards. Jobs will be created as a result of the construction activity.

General Information**PUBLIC HOUSING CAPITAL BUDGET**

What are the reserve balances of the various programs and the balance of the General Fund transferred to AHFC from the old ASHA at the time of the merger and at December 31, 1993?

	Balance 7/1/92	Balance 12/31/93
Low Rent	3,807,210	4,583,670
Section 8 New Construction	3,326,530	5,071,000
Section 8 Certificates	0	0
Section 8 Vouchers	0	0
Turnkey III	218,344	242,346
Wranglell Additional Assistance	54,544	75,964
Mutual Help	89,133	89,634
General Fund	3,777,540	3,093,000
Combined Total:	11,273,301	13,155,614

Notes:

These are individual reserves and the funds are restricted to program use, with HUD approval. The only exceptions are the Section 8 New Construction and the General Fund.

All excess revenues or expenses to/from the Section 8 Certificates and Vouchers are transferred to the General Fund account at year end.

The value of these two accounts at 6/30/93 would be:

Certificates:	707,183
Vouchers:	37,439

The Low Rent reserves increase when the PHD expenses are less than its income. This account is controlled by both HUD and the PHD. HUD places a minimum and a maximum level that the PHD must stay between. These reserves cannot be used without HUD permission and only for the Low Rent operating budget.

The increase in the Section 8 New Construction reserve is a result of the "Note Overhang" issue recently settled with HUD. With the settlement, HUD deposited approx. 1.7 million into the reserve account.

GENERAL INFORMATION

Cost differential between 4 star and a 5 star rated home!

Based on industry standards, and the differences associated with private versus federally funded projects in remote or urban locations, construction costs reflect a 5 to 8 percent increase to meet the standards of an Energy Rated Homes of Alaska 5 star unit.

Anticipated net savings from constructing a ERH 5 star home can vary from 3 to 5 percent depending on location and the cost of energy. As an example, a recently completed 1,800 square foot home in Bethel that was originally rated as a 4 star home was upgraded to meet the Energy Rated Homes of Alaska 5 star program. Anticipated savings of \$1,100. should be realized annually, with a complete payback over a seven year period.

ENVIRONMENTAL CLEANUP AND ABATEMENT

(Capitol Budget page 31)

What priority sequence will AHFC-PHD observe for UST replacement?

Prioritizing our existing systems will encompass an assessment of:
 1) age of system, 2) type of construction of system, 3) location to
 sensitive site receptors, 4) ground water location, and 5) drinking
 water sources. Our systems should be replaced in the following
 order:

1. Cedar Park: (1) 5,000 gallon steel tank with
Juneau copper piping. 1953 installation.
2. Etolin Heights: (2) 1,500 gallon steel tanks with
Wrangell copper piping. 1968 installation.
3. Paxton Manor: (25) 250 gallon steel tanks with
Sitka copper lines. 1968 installation.
4. Shoenbar Park: (1) 1500 gallon steel tank with
Ketchikan copper lines. 1969 installation.
(abandon in place).
5. Golden Ages: (1) 1,500 gallon steel tank with
Fairbanks copper lines. 1973 installation.
6. Golden Towers: (1) 6,000 gallon steel tank with
Fairbanks copper lines. 1975 installation.
7. Mountain View: (1) 1,500 gallon steel tank with
Juneau copper lines. 1977 installation.
8. Seaview Ter: (1) 2,000 gallon steel tank with
Ketchikan copper lines. 1977 installation.
9. Sunset View: (1) 1,000 gallon steel tank with
Cordova copper lines. 1980 installation.
10. Glacier View: (1) 2,000 gallon steel tank with
Seward galvanized lines. 1980 installation.
11. Pacific Ter: (22) Steel tanks. (19) are 300 gallon
Kodiak and (3) are 1,000 gallon. 1982
installation.
12. South Hall: (1) 3,000 gallon steel tank with
Fairbanks copper lines. 1983 installation.

The systems will be replaced with a regulated type UST system that
 will include:

- * Double wall construction,
- * Cathodic protection,
- * Interstitial space leak detection system,

- * Overfill prevention system, and
- * Piping secondary containment.

The scope of work will be as follows per each tank installation/closure:

- * Preparation of site safety plan and action plan in compliance with current regulations,
- * Updating of current QA/QC plan on file with DEC,
- * Installation of temporary fuel system,
- * Mobilization of equipment and materials,
- * Site excavation,
- * Purging/inerting existing system on line,
- * Removal of existing system and excavation of contaminated soils.
- * Removal of temporary fuel system,
- * Soils testing/site assessment,
- * Installation/testing of upgraded system, and
- * Back filling and project close out documentation to DEC.

If you have any other questions pertaining to this list, please contact me at your convenience.

**ENERGY CONSERVATION RETROFIT
PRIORITY LIST**

(Capital Budget page 33)

AHFC/PUBLIC HOUSING DIVISION

Priority	Description		
2	Weatherization/Airsealing	40.0%	\$400,000
1	Electric DHWH Conversion	3.5%	\$35,000
4	Heating Systems Repair/Rplcmnt	4.5%	\$45,000
3	Energy Eff. Lighting	22.0%	\$220,000
5	Energy Eff. Windows	25.0%	\$250,000
1	Install Gas System/Transfer	5.0%	\$50,000
	Total	100.0%	\$1,000,000

Location	Priority	No.	Property Name	Building	Energy Efficient Improvements	Project
	Code	Units	Property Address	Type	Description	Cost
Anchorage	1	120	Chugach View	Multi-Fmly	Airsealing, Energy eff. lighting	\$25,000
Anchorage	1	150	New Willows	58 Various	Wxtion/ convert electric DHWH	\$97,000
Sitka	1	20	Swan Lake Terrace	Senior	Wxtion/Airsealing/ Energy Eff. Lighting	\$150,000
Anchorage	1	02	Louiseo Manor	Various	Gas system transfer	\$50,000
Fairbanks	1	88	Golden Towers	Multi-Fmly Snr.	Airsealing, Energy eff. lighting	\$20,000
Fairbanks	1	40	Southall Manor	Multi-Fmly Snr.	Airsealing, Energy eff. lighting	\$20,000
Fairbanks	1	20	Golden Ages	Multi-Fmly Snr.	Airsealing, Energy eff. lighting	\$20,000
Anchorage	1	88	Fairmount	22 Buildings	Wxtion/Airsealing/Window Rplcmnt	\$258,500
Cordova	2	22	Sunsetview	Multi-Fmly	Airsealing/Energy eff lighting/Windows	\$108,000
Juneau	2	42	Mt. View	Senior	Wxtion/Airsealing/Window Rplcmnt	\$113,400
Anchorage	2	88	Central Terrace	25 Various	Wxtion/Airsealing/ Boiler	\$84,000
Juneau	2	20	Mt. View Annex	Senior	Wxtion/Airsealing/Window Rplcmnt	\$45,000
Fairbanks	3	60	Spruce Park	22 Various	Weatherization/Airsealing	\$30,000
						\$1,000,000
Valdez	3	14	Valdez Arms	Multi-Fmly	Weatherization/Airsealing	\$4,000
Anchorage	3	50	Parkview Manor	Multi-Fmly	Airsealing, Energy eff. lighting	\$15,000
Sitka	3	24	Paxton Manor	Multi-Fmly	Weatherization/Airsealing/Artic Entry	\$145,000
Kodiak	3	40	Pacific Terrace	Various	Weatherization/Airsealing	\$20,000
Seward	3	30	Glacier View	Senior	Airsealing, Energy eff. lighting	\$15,000
Petersburg	3	12	Vieta View	Multi-Fmly	Wxtion/Airsealing/Window Rplcmnt	\$61,800
Wrangell	3	20	Stein Hgts	Multi-Fmly	Weatherization/Airsealing/Insulation	\$20,000
Anchorage	3	120	Chugach Manor	Multi-Fmly	Weatherization/Airsealing	\$25,000
Anchorage	3	20	FSS	Duplex	Weatherization/Airsealing	\$10,000
Anchorage	3	17	Parmigan Park	3 Multi-Fmly	Weatherization/Airsealing	\$8,500
Katchikan	4	48	Seaview Terrace	Senior	Wxtion/Airsealing/Window Rplcmnt	\$138,650
Wasilla	4	18	Willwa Manor I	4 Senior	Weatherization/Airsealing	\$8,100
Anchorage		48	Alpine Terrace	Multi-Fmly	Weatherization/Airsealing	\$16,800
Wasilla	4	14	Willwa Manor II	3 Senior	Weatherization/Airsealing	\$0,300
Juneau	4	25	Geneva Woods	Multi-Fmly	Weatherization/Airsealing	\$15,000
						\$510,150
		1340				\$1,510,150

ENERGY CONSERVATION RETROFIT

Priority List

Weatherization/Air-sealing: The current condition of the units within the Public Housing Division does not meet the minimum requirements for air tightness, as defined in by the State of Alaska Building Energy Efficiency Standards.

Funds will be used in conjunction with the AHFC/Energy Efficiency Department's weatherization program.

Domestic Hot Water Heater Conversion: 15 units currently have electric hot water heaters within the units. Funds will be used to replace the DHWH with energy efficient gas fired units.

Heating Systems Repair/Replacement: Several properties throughout the state are in need of systems tune ups and/or replacement. Current systems are old and out dated and may not meet the energy conservation standards established by the state.

Energy Efficient Lighting: Recent energy audits performed by independent contractors reflect energy savings in the area of common area lighting throughout the state in multi-family and Senior Citizens facilities. Funds will be used to install high energy efficient lighting with a simple pay back of less than 10 years, as required by the Department of Housing and Urban development.

Energy Efficient Windows: Various properties throughout the state have windows that do not meet the thermal efficiency standards established by the state. Funds will be used to replace all inefficient windows with the industry standard thermal efficient windows.

Nome Energy Efficiency Improvements: Beringvue currently violates the State's Building Energy Efficiency Standards, HUD's Housing Quality Standards and the ICBO code requirements. Funds will be used to bring Beringvue up to the thermal energy efficiency standards.

Gas System Transfer: AHFC/Public Housing Division: Currently owns the gas distributions system within the Loussac Manor housing complex. Enstar Gas Company has proposed to take ownership if the Corporation installs to current Enstar specifications a new distribution system. Funds will be used to contract with Enstar for the installation of a new distribution system.

DEFERRED MAINTENANCE - SENIOR HOUSING

(Capitol Budget page 34)

Description	Cost	Priority within Project	Priority Overall
Chugach View, Anchorage (M351):			
Alert/notification system for hearing/sight impaired: to upgrade our existing system, common areas and 18 individual units to meet ADA requirements.	\$59,600	1	5
Ground Fault Interceptors (GFIs) are required in all kitchen areas to meet current electrical codes (1 ea unit, plus common areas = 130 total).	\$2,600	2	8
Investigate and resolve surface water problems in crawl space. Requires engineer to study and provide corrective actions.	\$100,000	3	12
Trash compactor upgrades: the existing system is failing causing costly repairs and down time. A new system would increase efficiency and reduce health risks.	\$150,000	4	15
Resurface parking lot/sidewalks: parking lot has settled, drainage pipes protrude above surface. Blacktop has weathered, cracked and has recurring potholes. Sidewalk surface is spawling.	\$125,000	5	16
Monoxide detectors are planned to be installed in close proximity of gas-operated appliances for early warning of carbon monoxide gases.	\$1,200	6	18
Automatic door openers: to be installed in six units to accommodate residents with physical disabilities.	\$12,000	7	19
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,500	8	27
Emergency power plant to operate heating, electric, elevators - one light per unit and common area lights.	\$465,000	9	28
Lawn sprinkler system is needed for upkeep of large lawn area and to reduce maintenance manhours.	\$27,000	10	32
	<u>\$945,900</u>		

DEFERRED MAINTENANCE - SENIOR HOUSING

<u>Description</u>	<u>Cost</u>	<u>Priority within Project</u>	<u>Priority Overall</u>
Golden Towers, Fairbanks (M352):			
Elevator upgrades are required to rectify deficiencies noted during annual inspections and to bring elevators into compliance with ADA requirements.	\$10,000	1	1
Fire alarm system upgrades to include alert/ notification system for hearing/sight impaired.	\$90,000	2	4
Ground Fault Interceptors (GFIs) are required in all kitchen areas to meet current electrical codes (1 ea unit, plus common areas = 110 total).	\$2,000	3	9
Atrium redesign: the existing skylights in the atrium need to be redesigned to prevent the safety glass from breakage due to winter ice buildup.	\$40,000	4	10
Medical alert (nurse call) system: a medical alert system was not installed during original construction. Such a system is needed by resident Seniors for medical emergency notification.	\$100,000	5	13
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,300	6	23
	<u>\$235,300</u>		
Ptarmigan Park, Anchorage (M353)			
Parking lot and drainage system: the existing lot sets lower than entry driveway and allows water to stand during heavy rains and during breakup.	\$60,000	1	11
Build Community Room: existing office/storage area can easily be expanded and utilized as a Community Room. It is no longer used as an management office and has restroom facilities. Residents have requested a place to meet and hold functions.	\$100,000	2	26
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,000	3	31
	<u>\$163,000</u>		

DEFERRED MAINTENANCE - SENIOR HOUSING

Description	Cost	Priority within Project	Priority Overall
Sunset View, Cordova (M354)			
Elevator upgrades are required to rectify deficiencies noted during annual inspections and to bring elevators into compliance with ADA requirements.	\$5,000	1	3
Alert/notification system for hearing/sight impaired: to upgrade our existing system, by installing in 3 individual units to meet ADA requirements.	\$2,400	2	6
Replace exterior siding: existing siding is cedar; but due to weat weather conditions, this siding is very deteriorated and weather damaged. Recommend replacement with vinyl.	\$75,000	3	17
Windows (entire building): existing window sashes are made of wood and are mildewing and rotting due to the extremely wet weather conditions in this location. Replacements must be custom made as original manufacturer is no longer in business.	\$75,000	4	20
Parking area pavement and drainage system: current parking area is at the bottom of a hill, retains water during heavy and breakup, and is currently unpaved.	\$17,500	5	21
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,000	6	24
Emergency power plant to operate heating, electric, elevators - one light per unit and common area lights.	\$150,000	7	29
	<u>\$327,900</u>		

DEFERRED MAINTENANCE - SENIOR HOUSING

Description	Cost	Priority within Project	Priority Overall
Glacier View, Seward (M355)			
Elevator upgrades are required to rectify deficiencies noted during annual inspections and to bring elevators into compliance with ADA requirements.	\$5,000	1	2
Alert/notification system for hearing/sight impaired: to upgrade our existing system, by installing in 3 individual units to meet ADA requirements.	\$2,400.	2	7
Trash compactor system: existing system is inadequate and chutes empty into open dumpster inside of building. Requires engineer to redesign.	\$100,000	3	14
Parking lot and drainage system: original parking lot is of a poor design and has insufficient parking spaces.	\$17,500	4	22
Domestic chemical water treatment system would protect domestic water piping from damage from chemicals in water.	\$3,000	5	25
Emergency power plant to operate heating, electric, elevators - one light per unit and common area lights.	\$200,000	6	30
	<u>\$327,900</u>		

	GRAND TOTAL \$2,000,000		

Etolin Heights -- Wrangell Additional Assistance (Ma03) (Capital Budget page 35)

What is the remaining debt on the HUD loan? Show a comparison of the old and new Fair Market Rents. What are the reserves for this property?

Reserves

Under terms of the deed of trust, the Project is required to deposit \$1,190 per month with the trustee to be used for replacement of structural elements and mechanical equipment of the Project. All disbursements from the trust fund are subject to prior approval by FHA.

The Balance at December 31, 1993 is: \$75,964

Long-term Debt

Maturities of long-term debt for the five years subsequent to Dec 31, 1993 and thereafter are as follows:

Year ending June 30	Amount	
1,994	9,492	
1,995	19,565	
1,996	20,161	
1,997	20,774	
1,998	21,406	
Thereafter	229,210	Sum of remaining years
	<u>320,608</u>	

Long-term debt consists of a 3% note payable to a financial institution, due in monthly installments of \$2,386, including interest through August 1, 2007. The debt is collateralized by a deed of trust on land, building and equipment and is insured by the Federal Housing Administration (FHA).

Fair Market Rents

The rents charged at this property are as follows:

	Before April 1, 1994	After April 1, 1994	
Two Bedroom Unit:	600	794	24 Units
Three Bedroom Unit:	680	993	8 Units
Monthly Potential:	19,840	27,000	
Annual Potential:	<u>238,080</u>	<u>324,000</u>	

The rents are established by HUD and are changed only when approval is given from them. Justification must be given before approval is granted. Tenants pay 30% of their adjusted gross income. HUD subsidizes the difference between this amount and the approved Fair Market Rent.

RENEWAL AND REPLACEMENT

(Capital Budget page 36)

Description	Cost	Priority within Project	Priority Overall
Chugach View, Anchorage (M351):			
Handicap Washers are needed to meet requirements of residents with limited mobility under ADA.	\$1,800	1	4
Spare refrigerators and ranges are used for resident's convenience while original appliances are being repaired (2 ea @ \$600/ea).	\$2,400	2	11
Radio Trunk System: to reduce the current high cost of mobile radio unit operation.	\$50,000	3	22
Paint units occupied by the same residents five or more years, showing discoloration.	\$6,000	4	24
	<u>\$60,200</u>		
Golden Towers, Fairbanks (M352):			
Handicap washers are needed to meet requirements of residents with limited mobility under ADA.	\$2,850	1	2
Upgrade handicap accessible units (10): designated handicap units do not meet current accessibility codes.	\$50,100	2	9
Automatic door openers (3 units); tenants with limited mobility require openers for their unit entry doors.	\$6,000	3	12
Spare refrigerators and ranges are used for resident's convenience while original appliances are being repaired (2 ea @ \$600/ea).	\$2,400	4	14
Floor covering replacement (4 units); floor covering is replaced as needed during apartment renovations due to normal wear and tear.	\$6,000	5	17
Monoxide detectors will be mounted in close proximity to fuel burning appliances as a preventive measure to warn of elevated Carbon Monoxide levels.	\$240	6	20
Paint occupied units (10 units); units occupied longer than 5 years by the same tenant are generally in need of repainting.	\$5,000	7	25
	<u>\$72,590</u>		

RENEWAL AND REPLACEMENT

<u>Description</u>	<u>Cost</u>	<u>Priority within Project</u>	<u>Priority Overall</u>
Ptarmigan Park, Anchorage (M353)			
Hard-wired smoke detectors will be installed each floor of each unit (17); current battery operated detectors on the first floor do not meet current requirements.	\$2,640	1	6
Ground fault interceptor receptacles are required in kitchen areas to bring units into compliance with current electrical codes.	\$680	2	10
Spare refrigerators and ranges are used for resident's convenience when appliances require overnight repairs (1 ea @ \$600/ea).	\$1,200	3	15
Monoxide detectors will be mounted in close proximity to fuel burning appliances as a preventive measure to warn of elevated Carbon Monoxide levels.	\$600	4	21
Paint occupied units (2); units occupied longer than 5 years by the same tenant are in need of repainting.	\$1,500	5	27
	\$6,620		
Sunset View, Cordova (M354)			
Fire alarm upgrades: current system to be upgraded to meet new code requirements including alert/notification system for hearing/sight impaired.	\$40,400	1	1
Handicap washers are needed to meet requirements of residents with limited mobility under ADA.	\$950	2	3
Automatic door opener for the main entry for residents with limited mobility.	\$7,600	3	5
Ground fault interceptor receptacles are required in kitchen areas to bring units into compliance with current electrical codes.	\$900	4	8
Spare refrigerators and ranges are used for resident's convenience when appliances require overnight repairs (1 ea @ \$700-900/ea).	\$1,600	5	13

RENEWAL AND REPLACEMENT

Description	Cost	Priority within Project	Priority Overall
Automatic door opener/one unit; tenants with limited mobility require openers for their unit entry doors.	\$2,000	6	16
Floor covering replacement (4 units); floor covering is replaced as needed during apartment renovations due to normal wear and tear.	\$6,500	7	19
Resident deck/patio; no exterior lounge area exists for resident use.	\$12,000	8	23
Paint occupied units (10 units); units occupied longer than 5 years by the same tenant are in need of repainting.	\$1,000	9	27
	<u>\$72,850</u>		

Glacier View, Seward (M355)

Automatic door opener/one unit; tenants with limited mobility require openers for their unit entry doors.	\$2,000	1	14
Ground fault interceptor receptacles are required in kitchen areas to bring units into compliance with current electrical codes.	\$1,240	2	7
Floor covering replacement (2 units); floor covering is replaced as needed during apartment renovations due to normal wear and tear.	\$3,000	3	18
Paint occupied units (3 units); units occupied longer than 5 years by the same tenant are in need of repainting.	\$1,500	4	26
	<u>\$7,740</u>		

GRAND TOTAL \$220,000

CEDAR PARK HOUSING CONSTRUCTION

(Capital Budget page 37)

(Replacement of Existing Structures)

This development, constructed in 1952, contains the following:

One Bedroom Units	4
Two Bedroom Units	28
Three Bedroom Units	14
Four Bedroom Units	4
Boiler Building/Community Room	1

This proposed plan would put the same number of units and bedroom configuration back on the existing site. To accomplish this, we would completely demolish existing structures and most of the deep utilities. The lack of available temporary housing for resident relocation in Juneau mandates phasing of this project. Demolition and construction will have to be accomplished in two phases. The existing boiler building and three eight-plexs would be kept in operation and their renovation will be included in a second phase. The existing roadway and Foster Avenue will have to be demolished and replaced. The resulting project would be an entirely new complex that meets all of the Juneau's building regulations for construction.

AHFC's research found that, in the Juneau area, paying HUD-determined wages for construction and meeting all of HUD and state procurement requirements(i.e. bonding, insurance, etc.) would be \$150.00 per square foot with minimal site work. This estimate does not include extraordinary site preparation, constructing retaining walls, special drainage structures or extra length paved roadways. AHFC consulted with the S.E. Region of ADOT and local professional firms to establish this estimate.

The proposed project budget is as follows:

Construction	7,178,400
Site Improvements	971,600
Demolition	400,000
HazMat Abatement	250,000
Tenant Relocation	<u>200,000</u>
Estimated Total	9,000,000

Cedar Park Housing Construction**Cedar Park 202**

Project budget showing rental income, subsidy and expenses.

Project-based Budget Summary

	At Dec 31, 1993
Total Rental Income:	<u>79,922</u>
Total Income:	79,922
Total Administration Expense:	30,354
Total Utility Expense:	50,765
Total Ordinary Manintenance:	65,601
Other Expenses:	<u>6,533</u>
Total Project Expenses:	146,720
Project Balance / (Deficit):	(66,798)

Note: The Project Deficit is subsidized by HUD.

Subsidy income must also help to cover expenses in the Family Investment Center in Juneau and the Central Office Building in Anchorage.

PUBLIC HOUSING SUPPORT - JUNEAU AND NOME (Capital Budget page 38)

JUNEAU:

A central maintenance facility is needed to serve both existing and planned family units that will total approximately 200. The cost breakdown for this facility is as follows:

New facility of 3,500 s.f. @ \$155/s.f. = \$ 542,500

New Equipment, furnishings and tools:

One manlift vehicle	=	\$ 65,000
Two equipment vans	=	\$ 45,000
Two desks/chairs	=	\$ 2,000
Two computers	=	\$ 4,000
One printer	=	\$ 2,000
		<u> </u>
SUBTOTAL		\$ 118,000

TOTAL \$ 660,500

NOME:

A central maintenance facility is needed to serve 33 family units. The cost breakdown for this facility is as follows:

New facility of 1,750 s.f. @ \$165/s.f. = \$ 288,750

New Equipment, furnishings and tools:

One equipment van	=	\$ 26,000
One power snake	=	\$ 2,500
One welder	=	\$ 2,250
One emergency gen.	=	\$ 15,000
One desk/chair	=	\$ 1,000
One computer	=	\$ 2,000
One printer	=	\$ 2,000
		<u> </u>
SUBTOTAL		\$ 50,750

TOTAL \$ 339,500

The total cost for both facilities is projected to be \$1,000,000.

HUD COMPREHENSIVE GRANT PROGRAM (Capital Budget page 39)

This program, with its five year rolling base, provides federal funds for modernization of existing public housing, with an annual formula driven award each year. We are currently working on projects funded by grants from the program's first three years.

Projects include the following:

CEDAR PARK ANNEX, JUNEAU:

(Twenty-five 2, 3, & 4 bdrm units in 3 buildings)

Modernization will gut the buildings and replace the interiors; replace the roofs, reinsulate and reside the buildings; replace fuel storage tanks; install new boiler rooms; lead-based paint and asbestos abatement; conversion of two units for physical accessibility and one unit for sight and hearing accessibility.

EYAK MANOR, CORDOVA:

(Sixteen 2, & 3 bdrm units in four buildings)

The first phase of this two-phase modernization will gut two buildings and replace the interiors; replace the roofing; reinsulate and reside the buildings; replace fuel storage tanks; upgrade boiler rooms; abate asbestos; conversion of two units physical accessibility and one unit for sight and/or hearing accessibility.

SCHOENBAR PARK, KETCHIKAN:

(Twenty-four 2, 3, & 4 bdrm units in five buildings)

The first phase of this two-phase modernization will gut one building and replace the interiors; replace the roof; reinsulate and reside the building. The other buildings will be resided and all of the windows will be replaced. Two units will be converted for physical accessibility and one unit will be converted for sight and hearing accessibility.

MT. VIEW/MT. VIEW ANNEX, JUNEAU:

(Sixty-two 1 bdrm units in two attached buildings)

The fire alarm systems for both buildings will be replaced and consolidated into one central control.

SPRUCE PARK/GOLDEN AGES, FAIRBANKS:

Water and sewer services, parking lots, sidewalks and entry steps will be replaced and site drainage will be improved for eighty units located in twenty-two buildings on eight scattered sites.

LOUSSAC MANOR, ANCHORAGE:

(Sixty units in twenty-two structures)

The first year of a two year project will reroof eleven of the structures.

PARK VIEW MANOR, ANCHORAGE:

(Forty-eight units in a single structure)

A sprinkler system will be installed to protect all units and public spaces.

Statewide Projects

Recommendations from a statewide agency study of corrosion/electrolysis problems have been incorporated in our modernization projects.

We are continuing to test for lead-based paint and other environmental hazards.

Statewide Accessibility Projects

The Valdez Arms office is being converted so that it is accessible by people with disabilities. Golden Ages in Fairbanks, Seaview Terrace in Ketchikan and a Fairmount unit in Anchorage will be made accessible for persons with disabilities.

BERINGVUE LOW RENT HOUSING

(Capital Budget page 41)

This development, constructed in 1970, consists of twenty-five 3 bedroom homes, eight 2 bedroom homes, an office and a burned out unit used as a maintenance shop building.

The buildings are marginally adequate as dwellings and do not meet current building codes. The foundations are failing and this is causing exaggerated problems throughout the structures. The only room with a door is the bathroom; the rest of the structure has common space separated only by partitions. The oil-fired furnace and hot water heaters are in the living rooms which constitutes a health hazard (due to a lack of combustion air), but the buildings have so much air infiltration, there is no serious carbon monoxide problem.

Semiannual shifting of the structures cracks walls, warps door jams and breaks windows. The foundations need to be stabilized so that the structures can be weatherproofed. The small (768 square foot) floor plans need to be enlarged so that adequate living space can be provided. The homes must have their weather protection and insulation upgraded so they are efficient to operate.

The proposed modernization would place the existing structures on a solid foundation, enlarge the floor plan, make the units more energy efficient, provide private bedrooms, modernize kitchens and bathrooms, and provide for additional storage.

FEDERAL GRANTS AND SPECIAL NEEDS HOUSING (Capital Budget page 42)

FY 95 CAPITAL BUDGET - GRANTS

Program	Beneficiaries	Communities	Dollar Amount	Match Requirement
FEDERAL ENTITLEMENT GRANTS				
HOME	Low Income/Very Low Income Households	Wasilla, Sitka, Valdez, Cordova, Fairbanks, Juneau, Kenai, Homer, Palmer, Soldotna, Ketchikan, Big Lake, Bethel	\$3,000,000	\$750,000
FEDERAL COMPETITIVE GRANTS				
Section 8 Voucher/Certificates	Homeless Disabled	Anchorage, Juneau, Fairbanks, Mat-Su, Kenai Peninsula	\$1,000,000	None
Section 8 Voucher/Certificates	Homeless Veterans	Anchorage	\$500,000	None
Section 8 Voucher/Certificates	Low Income Families	14 Section 8 Communities	\$500,000	None
Supportive Housing	Nonprofits/Homeless Disabled	Anchorage, Bethel, Fairbanks, Juneau, Ketchikan	\$2,000,000	\$2,000,000
Shelter + Care	Nonprofits/Homeless Disabled	Anchorage, Juneau, Fairbanks	\$2,000,000	None
HOPWA	Nonprofits/Persons with AIDS/HIV	Anchorage	\$800,000	\$20,000
Telecommunications & Info Infrastructure Assistance	Alaska Coalition for Housing & Homelessness	Statewide	\$300,000	\$300,000
HOME Technical Assistance	Nonprofits Developing Housing	Statewide	\$30,000	None
Family Self Sufficiency Development	Very Low Income Households	Anchorage	\$2,000,000	None

FY 95 CAPITAL BUDGET - GRANTS

Program	Beneficiaries	Communities	Dollar Amount	Match Requirement
FEDERAL COMPETITIVE GRANTS (CONT'D)				
Lead Based Paint Risk Assessment	AHFC Conventional Public Housing Residents	Nome, Bethel, Juneau, Anchorage Fairbanks, Kodiak, Cordova, Wrangell, Sitka, Petersburg, Valdez, Ketchikan	\$250,000	None
HOPE for Elderly Independence (5-year demonstration)	Frail elderly	Anchorage, Fairbanks	\$638,133 rental subsidy \$617,688 supportive service	\$617,688 supportive services
Public Housing Youth Sports	Residents 21 and younger	Fairbanks, Bethel, Nome	\$125,000	\$62,500
Public Housing Drug Elimination Grant	Residents, directly; PHA neighborhoods indirectly	Anchorage, Juneau, Bethel	\$250,000	None
Family Investment Centers	PHA residents and Section 8 families in Family Self Sufficiency	Anchorage, Juneau, Bethel, Fairbanks	\$200,000 per year over 5 years	None
Drug Elimination Technical Assistance	PHA residents and management	Statewide	\$10,000	None
Family Self Sufficiency Coordinators	PHA and Section 8 Family Self Sufficiency Families	Anchorage	\$75,000	None
OTHER COMPETITIVE GRANTS				
Gateway Literacy Project	Adult residents deficient in basic skills	Public housing statewide	\$20,000	\$8,000

FY 95 CAPITAL BUDGET - GRANTS

Program	Beneficiaries	Communities	Dollar Amount	Match Requirement
FOUNDATIONS				
Enterprise Foundation	Nonprofits Developing housing	Statewide	\$100,000	None
Kresge Foundation	Alaska Coalition for Housing & Homelessness	Statewide	\$250,000	\$125,000
Robert Wood Johnson Foundation	Seniors in Public Housing	Statewide	\$30,000	\$43,000
Ford Foundation	Low income Alaskans in subsidized housing	Statewide	\$100,000	None
Fred Meyer	Low income Alaskans in subsidized housing	Statewide	\$25,000	None
Federal Home Loan Bank	Interest rate subsidies/ down payment assistance for low income Alaskans	Statewide	\$495,000	None

FEDERAL GRANTS AND SPECIAL NEEDS HOUSING

FY94 AHFC Grants Table

Program	Beneficiaries	Communities	Dollar Amount	Expend to Date
HOME	tenant based assistance (TBA) and homeowner rehab for low income Alaskans, acquisition or development of low-income rental housing by non-profit organizations	TBA: Wasilla Sitka Valdez Cordova Fairbanks Juneau Kenai Homer Soldotna Ketchikan Homeowner Rehab: Wasilla Fairbanks Palmer Big Lake Kenai Juneau Development of rental housing: Juneau Fairbanks Ketchikan	\$4,050,000	\$ 0 (must expend previous year's allocation before expending funding. We have 5 years to expend)
Transitional Housing Supportive Housing Demonstration	chronically mentally ill people who are homeless	Fairbanks, Bethel, Kenai	AHFC committed match of , for non-profit applicants However, no grants were awarded in Alaska	\$ 0
Permanent Housing for Handi-capped Homeless	chronically mentally ill & disabled people who are homeless		No non-profit applicants applied for AHFC match	\$ 0

Program	Beneficiaries	Communities	Dollar Amount	Expend to Date
Shelter Plus Care	chronically mentally ill, disabled	Anchorage	\$2,600,000	\$ 0 (funding was just received and will be expended over five years)
SAFAH	homeless	Anchorage Mat-Su	\$838,377	\$117,341
HOPWA	homeless with AIDS		No applicants applied for AHFC match	\$ 0
HOPE 2	low-income families		No applicants for program could be identified	\$ 0
HOPE 3	low-income families		No partnerships could be identified	\$ 0
Economic Empower-ment	low-income families		Funding was not appropriated at the federal level	\$ 0

AFFORDABLE HOUSING AND ENERGY EFFICIENCY (Capital Budget page 48)

I. LOW INCOME WEATHERIZATION PROGRAM

The Low Income Weatherization Program provides assistance to low income households to make their homes energy efficient. This assistance is provided through weatherization contractors who provide this service statewide. There are five weatherization contractors (grandfathered per Fed regs) who have divided the state into service regions:

Alaska Community Development Corporation (AK CDC)
Mat-Su Borough, Kenai Peninsula Borough, Copper River Valley, Prince William Sound, Southeast, Bristol Bay, and the Aleutians

Interior Weatherization (INT WX)
Fairbanks North Star Borough, Road system south to Cantwell and east to Delta Junction

Municipality of Anchorage (MOA)
Municipality of Anchorage

Rural Alaska Community Action Program (RURAL CAP)
Juneau, Western and Northern Alaska

Tanana Chiefs Conference (TCC)
Interior Alaska

The FY94 Capital Appropriation of \$6,625,000 has just been awarded to these service providers. Grant cycle is April to March each year.

	USDOE	CORP	TOTAL
AK CDC	\$ 455,342	\$ 1,341,002	\$ 1,796,344
INT WX	340,357	688,955	1,029,312
MOA	623,987	1,163,085	1,787,072
Rural CAP	113,452	1,337,593	1,451,050
TCC		469,360	469,360
TOTAL	\$ 1,533,138	\$ 5,000,000	\$ 6,533,138
FY94 APP	\$ 1,625,000	\$ 5,000,000	\$ 6,625,000
FY95 REQ	\$ 1,700,000	\$ 7,000,000	\$ 8,700,000

The FY95 Capital funds will be distributed in a similar manner as the FY94. Additional funds from the Department of Health and Social Services through the Low Income Home Energy Assistance Program (LIHEAP) are provided in the Operating budget through an RSA. The amount provided for the FY94 program is \$600,000, which will be distributed to the regions in a similar manner. These funds are anticipated to be reduced over the next year, since federal funding for LIHEAP is being reduced.

AFFORDABLE HOUSING AND ENERGY EFFICIENCY (Capital Budget page 48)**II. WARM HOMES FOR ALASKANS**

This program provides the on going delivery of the Energy Rated Homes of Alaska Program and the Alaska Craftsman Home Program. Both of these programs spearhead the state's efforts to improve the quality and energy efficiency of housing statewide. Direct grants are made to each grantee to continue these efforts.

	FY94	FY95
Alaska Craftsman Home Program, Inc.	\$ 300,000	\$ 300,000
Energy Rated Homes of Alaska	200,000	300,000

III. OIL OVERCHARGE SETTLEMENT AUTHORIZATION

The bulk of these funds are being used to provide incentives to homeowners to make improvements to their homes based on recommendations from an energy rating. Subsidies are also made for the cost of an energy rating to the homeowner. An incentive is also provided to builders to build homes which exceed the required residential thermal requirements. Additionally, funds are being made available to electric utilities to assist their commercial customers to be energy efficient. Each of these programs are delivered statewide.

	FY94	FY95
Home Energy Loan Program	\$ 400,000	\$ 600,000
Home Energy Rebate Program	300,000	500,000
Home Energy Rater Program	100,000	200,000
Business Energy Assistance Program	200,000	700,000

IV. SUPPLEMENTAL HOUSING AND SENIOR HOUSING

The Supplemental Housing Program provides funding to Regional Housing Authorities to match funds received by the U.S. HUD to provide housing throughout the state. These match funds are allocated based on the HUD awards to each Regional Housing Authority. The Corporation provides a 20% match for each project awarded.

The FY94 Capital appropriation of \$8,200,000 has almost been fully awarded to the Regional Housing Authorities. There is less than \$500,000 currently available. Funds are also being awarded to increase prior year grants due to increased construction costs, again, based on increased awards by HUD. The FY95 appropriation will be expended in the same manner. We currently anticipate a shortfall since HUD has just informed us of their anticipated funding for the FY95

AFFORDABLE HOUSING AND ENERGY EFFICIENCY (Capital Budget page 48)

program year of \$47.5 million. This means our 20% match obligation should be \$9.5 million.

Awards for senior housing projects were made based on a limited solicitation for FY94 in the amount of \$1 million. The FY95 appropriation of \$1 million is anticipated to be made based on a limited solicitation, also.

Refer to the attached listing of Regional Housing Authorities and the recent project awards made.

V. PUBLIC HOUSING ENERGY EFFICIENCY PROGRAM

This is a new initiative to improve the energy efficiency of public housing through energy performance contracts. Contractors will be solicited to implement energy improvements in public housing units. Energy improvements will be based on recommendations from an energy rating on each unit. The contractor will be required to guarantee their work will result in reduced energy requirements of the housing unit. This is an innovative approach to improve public housing and reduce the energy consumption of these units.

MEMORANDUM

State of Alaska

Department of Military & Veterans Affairs
Facilities Management Division

TO: Senator Steve Frank
Senate Finance Co-Ch.

Date: March 30, 1994

File Id: 033094SF.MEM

Telephone No.: 428-6770

FROM:  Roger B. Patch
Director of Installations

Subject: Operating Shortfalls
Lead to Deferred
Maintenance in the
Capital Budget

Thank you for your interest in DMVA's capital budget. The following information is submitted in response to your question about the departments backlog of deferred maintenance. As the Director of Installations for this department and the President of the Alaska State Facility Administrators, I have had a great deal of exposure with the states backlog of deferred maintenance. Research for the past fifteen years indicates that when there is a shortfall in the operating budget, which forces an agency to curtail routine and preventative maintenance, it will lead to a backlog of deferred maintenance which will then have to be addressed in the capital budget. As an example, during our routine preventative maintenance, we inspect our roofs and make minor repairs in flashing and surface cracks as they are detected. If the operating budget is reduced to the point where I cannot do all of my preventative maintenance, failure to accomplish these minor repairs lead to roof leaks which if not corrected in time will spread and then require a roof replacement.

The attached chart shows you the shortfalls that DMVA has experienced from 1990 through 1994. In 1993, our shortfall was \$399,300.00 and this total shortfall reduced the amount of maintenance that we were able to perform by 50%. As you know, we must first meet our fixed expenses i.e. utilities, administrative overhead, premiums for risk management, etc., before we can apply money to maintenance. These maintenance tasks that were not accomplished often times develop into major projects that then have to be funded out of the capital budget. If that were not bad enough by itself, failure to do P.M. reduces the efficiency of our heating systems which then consume higher levels of fuel, increasing our utility expenses and again decreasing the amount of money available for maintenance.

I hope the information provided answers your questions. Please feel free to contact me if I can be of any further assistance either by phone or during my next visit to Juneau.

Attachment

****SHORTFALLS IN OPERATING BUDGET REQUESTS LEADS TO AN INCREASE IN THE BACKLOG OF DEFERRED MAINTENANCE.****

DMVA ARMY GUARD OPERATING BUDGET REQUESTS - FY1990 THRU FY1994

FY	AGENCY REQUEST		GOVERNOR AMENDED		PERCENTAGE OF DIFFERENCE		CONFERENCE COMMITTEE		PERCENTAGE OF DIFFERENCE		TOTAL FUNDING SHORTFALL**
	GF	GFM	GF	SFM	GF	GFM	GF	GFM	GF	GFM	GF&GFM
1994	\$2,234,700	\$402,200	\$2,149,900	\$390,400	-3.78%	-2.93%	\$2,149,900	\$390,400	-3.78%	-2.93%	(\$98,600)
1993	\$2,633,500	\$402,200	\$2,633,500	\$402,200	0.00%	0.00%	\$2,234,200	\$402,200	-15.16%	0.00%	(\$399,300)
1992	\$2,781,000	\$428,000	\$2,472,600	\$389,500	-11.09%	-9.00%	\$2,446,200	\$389,500	-12.04%	-9.00%	(\$373,300)
1991	\$1,483,600	\$323,100	\$1,384,700	\$323,100	-6.67%	0.00%	\$1,348,700	\$323,100	-9.09%	0.00%	(\$134,900)
1990	\$1,517,400	\$258,000	\$1,273,500	\$258,000	-16.07%	0.00%	\$1,214,700	\$258,000	-19.95%	0.00%	(\$302,700)

Courts
Response



Alaska Court System

State of Alaska

303 "K" STREET
ANCHORAGE, ALASKA
99501

ARTHUR H. SNOWDEN II
ADMINISTRATIVE DIRECTOR

(907) 264-0547
FAX (907) 276-5808

March 30, 1994

The Honorable Steve Frank, Co-Chair
The Honorable Drue Pearce, Co-Chair
Senate Finance Committee
Capitol Building
Juneau, Alaska 99811

Dear Senator Frank and Senator Pearce:

Thank you for arranging the schedule yesterday so I could speak about our capital budget request while in town.

In February we awarded the completion phase contract for the Anchorage courthouse to Brady Construction. However, due to the shortfall in funds which I discussed last night, we have not been able to award several alternates, including completion of the top floor. These alternates can still be awarded until May 1994 with the same favorable costs. After that time we will have to re-bid the remaining work at an expected higher cost to complete the building.

In summary, the \$4.8 million covers the following: cost overruns associated with drilling the cooling well and removing contaminated soil in excess of that known to be on the site, and the balance of construction funding requested in FY 91 but not appropriated.

By aggressive project management we have controlled the cost of this phased design and construction project and completed the structural framework for a building that will meet the public need for adequate court facilities when completed.

We ask that you fund the final work needed to permit us to fully occupy this building.

Sincerely,

A handwritten signature in black ink, appearing to read "Kit Duke".

Kit Duke
Facilities Manager

cc: Senate Finance Committee Members

FY-95 ADF&G SMALL MAINTENANCE PROJECTS

JFC
3-31-94
DF&G
Project
#1

LOCATION	FACILITY	PROJECT	95-CIP
Bethel	Warehouse	Level Foundation	8.0
Chignik	Utilities	Upgrade Electrical Distribution	35.0
Chignik	Water Treatment	Provide Water Treatment	8.0
Chitna	Septic Tank	Install Septic Syst for Trailer	5.0
Chitna	Well	Provide Water Source for Trailer	9.0
Cordova	Bunkhouse	Replace Roof	19.0
Delta Junction	Office	Replacement	115
Dillingham	Bunkhouse	Reconstruct	60
Dillingham	Office	Roof Repairs	31.0
Fairbanks	Bunkhouse	Entry/Stairs	25.0
Fairbanks	Yard	Rewire yard lights	40.0
Glennallen	Office	Remove Gasoline UST	25.0
Glennallen	Storage	Remove ACM Old DOT Garage	25.0
King Salmon	Complex	Replace Fuel Tank	15
King Salmon	Office	Install Sens-O-Phone for Heat Outage	5.0
King Salmon	Warehouse	Repair Overhead Doors	2.0
Nome	Bunkhouse	Paint Exterior of Building	3.0
Petersburg	Fenced Storage	Increase	60
Sand Point	Office	Provide Water Filter System	4.0
Sand Point	Office	Replace Water Line Stop Valve	1.0
Sand Point	Office	Replace Exterior Door	2.0
Sitka	Office	Reconstruction	100
Unalakleet	Bunkhouse	Office Roof Replacement	15.0
Unalakleet	Bunkhouse	Foundation Repairs	25.0
Unalakleet	Office	Paint Interior/Exterior	6.0
Unalakleet	Warehouse	Repair Floor	4.0
Wrangell	Houseboat	Paint Exterior	4.0

*Fish &
Game*

TOTAL FUNDING REQUIREMENTS FOR PROJECTED PROJECTS	651.0
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VSW FY 95 Capital Budget List
11/19/93

Municipality	Project Title	Federal Funds	State Appropriation	Gen Fund Cumulative Auth. Req.	Score
Statewide	CIP Project Administration	\$0	\$846,000	\$846,000	
Statewide	LUMP	\$0	\$300,000	\$1,146,000	
Statewide	EPA Indian Set-Aside *	\$2,500,000	\$0	\$1,146,000	
**Bethel	Sewage Lagoon Completion	\$500,000	\$500,000	\$1,646,000	1300
Anaktuvuk Pass	Water and Sewer Project, Phase III		\$750,000	\$2,396,000	1250
Selawik	Water and Sewer		\$310,000	\$2,706,000	1200
**Nulato	Water and Sewer, Phase V	\$1,250,000	\$1,250,000	\$3,956,000	1150
**Chevak	Water and Sewer System	\$1,700,000	\$1,700,000	\$5,656,000	1150
**St. Paul	Landfill and Incinerator	\$428,500	\$428,500	\$6,084,500	1150
Thorne Bay	Sewer/Solid Waste Project		\$75,000	\$6,159,500	1150
**Unalakleet	Water Treatment Improvements	\$239,350	\$239,350	\$6,398,850	1100
Healy Lake	Sanitation Facilities		\$250,000	\$6,648,850	1100
*Savoonga	Piped Water/Sewer Facilities, Phase I	\$400,000	\$400,000	\$7,048,850	1100
Beaver	Water Supply and Solid Waste Disposal		\$295,000	\$7,343,850	1100
Point Lay	Water/Sewer Project, Phase III		\$750,000	\$8,093,850	1100
Noorvik	Water and Sewer		\$94,000	\$8,187,850	1100
South Naknek	Water and Sewer		\$600,000	\$8,787,850	1075
**Alakanuk - ISA	Sanitation Facilities	\$1,000,000	\$1,000,000	\$9,787,850	1075
**Anvik	Water and Sewer	\$575,000	\$575,000	\$10,362,850	1050
Unwright	Water and Sewer Project, Phase III		\$750,000	\$11,112,850	1050
Unakleet	Kilbuck and Main Washeteria Lift Stations		\$50,000	\$11,162,850	1050
**St. Michael	Utility Upgrade	\$539,000	\$539,000	\$11,701,850	1050
**Nikolaevsk, Inc.	Community Water System	\$1,200,000	\$1,200,000	\$12,901,850	1050
**Tununak - ISA	Sanitation Improvements, Phase III	\$595,700	\$595,700	\$13,497,550	1050
**Kotzebue	Collection/Distribution Facilities Upgrade	\$795,080	\$795,080	\$14,292,630	1050
**Mountain Point	Mountain Point Sewer and Water, Phase V	\$1,460,000	\$1,460,000	\$15,752,630	1050
Angoon and Chatham School Dist.	Sewer Study and Design		\$121,100	\$15,873,730	1000
Shishmaref	Water and Sewer Completion	\$175,000	\$175,000	\$16,048,730	1000
**Deering	Water and Sewer Project	\$650,000	\$650,000	\$16,698,730	1000
Allakaket	Water and Wastewater System		\$333,000	\$17,031,730	975
Bethel	Original Townsite Design		\$150,000	\$17,181,730	975
**Cold Bay	Water and Sewer Replacement	\$992,000	\$992,000	\$18,173,730	975
Northway	Washeteria Project		\$329,000	\$18,502,730	975
**Whittier	Water System Improvements	\$492,500	\$492,500	\$18,995,230	950
**Mekoryuk	Water and Sewer Phase III	\$659,520	\$659,520	\$19,654,750	950
Bethel	City Subdivision and WTP Const/Design		\$800,000	\$20,454,750	950
Bethel	Bethel Hts. w/addition and Tundra North Project		\$25,000	\$20,479,750	950
**Napakiak	Flush Tank/Haul Wastewater, Phase II	\$270,000	\$270,000	\$20,749,750	950
**Tanana	Sanitation Facilities	\$338,750	\$338,750	\$21,088,500	950
**Coffman Cove	Water and Sewer		\$2,310,000	\$23,398,500	900
**Kasigluk Village Council	Washeteria	\$487,500	\$487,500	\$23,886,000	900
Akiachak Native Community	Equipment Purchase		\$25,000	\$23,911,000	900

*EPA-ISA funding granted through the State.

**FmHA/RDA funds granted directly to village. Authorization not needed to receive and expend. PROPOSED FmHA funding will be finalized in April '94.

Shaded area=documented public health problem.

VSW FY 95 Capital Budget List
11/19/93

Municipality	Project Title	Federal Funds	State Appropriation	Gen Fund Cumulative Auth. Req.	Score
Quinhagak	Water/Sewer Project		\$1,100,000	\$25,011,000	900
Kobuk	Water and Sewer Haul System		\$175,000	\$25,186,000	900
Huslia	Water and Sewer Extension		\$752,000	\$25,938,000	900
Tolsona	Community Well		\$85,000	\$26,023,000	900
Point Hope	Water and Sewer, Phase III		\$1,000,000	\$27,023,000	900
Akiak	Water and Sewer Project		\$472,000	\$27,495,000	900
Mountain Village	Solid Waste Disposal Improvements--Phase II		\$180,000	\$27,675,000	900
Russian Mission	Water and Sewer Project		\$307,000	\$27,982,000	900
Ambler	Water and Sewer Hookups/Lift Station		\$800,000	\$28,782,000	875
Crooked Creek	Washeteria Completion		\$514,000	\$29,296,000	875
Mettakatla Indian Community	Water and Sewer Upgrade		\$713,410	\$30,009,410	850
Tuluksak	Washeteria Upgrade		\$50,000	\$30,059,410	850
Tuluksak	Individual Waste Disposal Pits		\$150,000	\$30,209,410	850
Pilot Station	Water and Sewer Renovation Project		\$584,000	\$30,793,410	850
Scammon Bay	Dumpsite Relocation (continuation)		\$150,000	\$30,943,410	800
Atkasuk	Sewage Disposal		\$750,000	\$31,693,410	800
Koyukuk	Lagoon Wall Project		\$100,000	\$31,793,410	800
Nuiqsut	Water/Sewer Project, Phase III		\$750,000	\$32,543,410	800
Pelican	Landfill Limited Access		\$13,000	\$32,556,410	800
Buckland	Snow Removal Equipment/Honeybucket Haul		\$200,000	\$32,756,410	800
Toksook Bay	Community Sanitation Facility Connection		\$14,660	\$32,771,070	800
Unalakleet	Incinerator/Landfill		\$100,000	\$32,871,070	775
Unalakleet, City of	New Water Storage Tank		\$207,743	\$33,078,813	775
Atmautluak	Honeybucket Haul System		\$148,000	\$33,226,813	750
Togiak	Water Distribution System Improvements		\$400,000	\$33,626,813	750
Venerie	Sanitation Facilities		\$607,000	\$34,233,813	750
Shaktolik	Upgrade Existing and/or Moving Solid Waste Dumpsite		\$222,000	\$34,455,813	725
Chalkyitsik	Water Project		\$250,000	\$34,705,813	725
Kashunamiut School District	School Sewer and Water		\$930,000	\$35,635,813	700
Minto IRA Council	Solid Waste Disposal System		\$300,000	\$35,935,813	700
Kaltag	Solid Waste Facility		\$575,000	\$36,510,813	700
Chitina	Laundromat/Dump Station		\$210,000	\$36,720,813	700
Shungnak	Water and Sewer Upgrades, Phase II		\$275,000	\$36,995,813	700
Kipnuk	Utility Master Plan		\$175,000	\$37,170,813	700
Seldovia	Upper Dam, Fish Creek Dam Renovation		\$350,000	\$37,520,813	700
Upper Kalskag - ISA	Water/Sewer		\$600,000	\$38,120,813	675
Old Harbor	Solid Waste Pick-Up		\$100,000	\$38,220,813	650
Glennallen	Community Sewer System		\$3,100,000	\$41,320,813	650
Diomede	Solid Waste Project		\$15,700	\$41,336,513	625
Egegik	Solid Waste Incineration Project		\$280,000	\$41,616,513	625
Point Baker	Drinking Water System Exploration and Design		\$300,000	\$41,916,513	600
Kivalina	Utility Master Plan		\$200,000	\$42,116,513	600
Pitka's Point	Facility Upgrade		\$1,500,000	\$43,616,513	600
Wales	Comprehensive Utility Master Plan		\$60,000	\$43,676,513	600

EPA-ISA funding granted through the State.

**FmHA/RDA funds granted directly to village. Authorization not needed to receive and expend. PROPOSED FmHA funding will be finalized in April '94.

Shaded area=documented public health problem.

VSW FY 95 Capital Budget List
11/19/93

Municipality	Project Title	Federal Funds	State Appropriation	Gen Fund	Score
				Cumulative Auth. Req.	
Evansville Village	Solid Waste Landfill		\$300,000	\$43,976,513	575
Perryville	Water Storage Tank		\$100,000	\$44,076,513	575
Elim	Water Treatment Plant Building		\$500,000	\$44,576,513	550
Kwigillingok	Upgrade Water Treatment (SWTR)		\$553,840	\$45,130,353	550
Port Lions	City Water Dam		\$200,000	\$45,330,353	550
Chignik Lagoon	Water System Upgrade		\$250,000	\$45,580,353	550
Chistochina	Solid Waste Management Planning		\$13,281	\$45,593,634	550
Tetlin	Water and Sewer Project		\$85,000	\$45,678,634	525
Saxman	Water Upgrade		\$300,000	\$45,978,634	525
Ruby	Laundromat Upgrade Work/Clinic Water		\$38,000	\$46,016,634	500
Tanacross	Sanitation Facilities		\$500,000	\$46,516,634	500
Sheldon Point	FY 95 Waterplant Planning Project		\$150,000	\$46,666,634	500
Platinum	Honeybucket Haul		\$268,000	\$46,934,634	425
Stevens Village	Solid Waste Facility		\$600,000	\$47,534,634	425
Mentasta Lake	Clinic Water and Sewer Project		\$36,100	\$47,570,734	400
Manley Village	Multi-Purpose Laundromat Building		\$393,000	\$47,963,734	350
Manokotak	Hydro-geologic Investigation		\$85,000	\$48,048,734	275
Ekwok	New Solid Waste Site		\$49,020	\$48,097,754	250
New Stuyahok	Water Service Shut-Off Facilities		\$69,000	\$48,166,754	250
Pedro Bay	Solid Waste Disposal Feasibility Study		\$100,000	\$48,266,754	250
Grayling	Solid Waste Site		\$50,000	\$48,316,754	200

*EPA-ISA funding granted through the State.

**FmHA/RDA funds granted directly to village. Authorization not needed to receive and expend. PROPOSED FmHA funding will be finalized in April '94.

Shaded area=documented public health problem.

FY 95 Project List
Municipal Matching Grants Program
11/18/93

Community	Project Title	Grant Amount	
		Requested	Cumulative
DEC	CIP Receipts	\$80,700	\$80,700
900 Nome	Moonlight Springs Water Transmission Line - Upgrade	\$50,000	\$130,700
875 King Cove	Water Development Project	\$2,750,000	\$2,880,700
850 Unalaska	Unalaska Filter Plant	\$3,000,000	\$5,880,700
850 Kenai Peninsula Borough	Landfill Sub-liner and Leachate Lagoon Aeration	\$321,000	\$6,201,700
825 Wrangell	Water and Sewer Improvements	\$3,813,000	\$10,014,700
825 Craig	Wastewater Fac. Upgrade/Collection System Upgrade	\$2,000,000	\$12,014,700
800 Bristol Bay Borough	King Salmon Sewer Phase III	\$1,486,000	\$13,500,700
800 Nome	Aeration at the new WWTF Sewer Lagoons	\$125,000	\$13,625,700
775 Juneau	Phase I, Industrial Boulevard Sewer	\$400,000	\$14,025,700
Anchorage Allocation	Water, Wastewater and Solid Waste Improvements	\$2,000,000	\$16,025,700
750 Kodiak	Kodiak Waste Water Treatment Project	\$2,374,000	\$18,399,700
750 Ketchikan Gateway Borough	Ketchikan Int. Airport Watermain Replacement	\$202,000	\$18,601,700
750 Seward	Dairy Hill Sewer Construction Project	\$169,000	\$18,770,700
750 Fairbanks	E.M. Jones Sewer & Water - Phase I	\$800,000	\$19,570,700
750 Fairbanks	Bjerremark Water Rehabilitation, Phase I	\$800,000	\$20,370,700
750 Valdez	Design of Sewer Line to Robe River Subdivision	\$400,000	\$20,770,700
750 Homer	Lead and Copper Mitigation	\$50,000	\$20,820,700
750 Unalaska	Unalaska Landfill Improvements	\$3,000,000	\$23,820,700
725 Haines	Young Road Water Line Replacement	\$43,000	\$23,863,700
725 Hoonah	Upgrade of Water Treatment Plant	\$247,000	\$24,110,700
725 Unalaska	Unalaska Secondary Sewerage Plant Design	\$250,000	\$24,360,700
725 Petersburg	Scow Bay Water Supply Project	\$2,500,000	\$26,860,700
700 North Pole	Highway Park/Badger-Hurst Sewer Project Phase II	\$1,425,000	\$28,285,700
700 Skagway	Water Storage Tank	\$175,000	\$28,460,700
700 Nome	Water Production Enhancement at Moonlight Springs	\$125,000	\$28,585,700
Nome	Upgrade of the Wooden Utilidor System	\$250,000	\$28,835,700
Nome	Fire Hydrant Replacement	\$250,000	\$29,085,700
700 Homer	250,000 Gallon Water Storage Reservoir	\$225,000	\$29,310,700
700 Dillingham	Sewer Project North of Old Airstrip	\$404,000	\$29,714,700
675 Juneau	Design/Feasibility Study - N. Douglas Sewer Line	\$250,000	\$29,964,700
675 Nome	Snake River Water Tank and Pumping Station	\$1,200,000	\$31,164,700
650 Valdez	Capping the Valdez Landfill	\$350,000	\$31,514,700
650 Fairbanks North Star Borough	Siting and Purchase Property for new Landfill	\$750,000	\$32,264,700
650 Homer	Waste Oil Receiving Station and System	\$75,000	\$32,339,700
650 Homer	Section Corner Pressure Reducing Stations (PRS)	\$55,000	\$32,394,700
650 Homer	Extend Sewer to Hillside Campground	\$20,000	\$32,414,700
650 Wrangell	Church Street Wood Stave Water Main Replace	\$250,000	\$32,664,700
650 North Pole	Northwest Transmission Main, Phase I	\$1,777,000	\$34,441,700
625 Klawock	Sewer and Water Extension-Trail Court	\$275,000	\$34,716,700
600 Juneau	Lena Loop Reservoir	\$1,100,000	\$35,816,700
600 Kenai	Water System Distribution Improvements	\$500,000	\$36,316,700
600 Cordova	Sewage Sludge Dewatering Facility	\$90,000	\$36,406,700
600 Cordova	Middle Arm Drainage Water Source	\$63,000	\$36,469,700
600 Wrangell	Reid Street Water Main Replacement	\$53,000	\$36,522,700
600 Sand Point	Sand Point Sanitary Landfill	\$300,000	\$36,822,700
600 Skagway	Solid Waste/Recycl Drop Off Facility	\$700,000	\$37,522,700
575 Juneau	Trafalgar Sewer	\$88,000	\$37,610,700
575 Homer	Telemetry & Control Equip. Replace & Enhancement	\$113,000	\$37,723,700
550 Juneau	PRV's in Harbors	\$75,000	\$37,798,700
550 Juneau	Chemical Storage Building for Sludge Incinerator	\$50,000	\$37,848,700
550 Fairbanks	Water Treatment Plant Waste Heat Exchanger	\$575,000	\$38,423,700
550 Fairbanks North Star Borough	Operating, Closure and Post Closure Plan	\$150,000	\$38,573,700
550 Homer	Sewer Inflow Monitoring Equipment	\$5,000	\$38,578,700
Homer	Bridge Creek Water Reservoir Watershed Acquisition	\$2,000,000	\$40,578,700
Ketchikan	Fire Flow and Distribution System Improvements	\$850,000	\$41,428,700

Can. Request

FY 95 Project List
Municipal Matching Grants Program
11/18/93

550 Ketchikan	Fire Flow and Distribution Improvements	\$980,000	\$42,408,700
550 Wrangell	Shoemaker Bay Sewer Main Extension	\$75,000	\$42,483,700
Haines	Sewage Sludge Truck	\$15,000	\$42,498,700
Haines	Flow Control Valves and Telemetry	\$14,000	\$42,512,700
500 Kenai	Water System Quality Improvements	\$1,000,000	\$43,512,700
500 Cordova	Watermain Extension to 6.5 Mile. Copper River Highway	\$100,000	\$43,612,700
450 Fairbanks	WWTP Insulation and Ventilation Upgrade	\$623,000	\$44,235,700
North Slope Borough	Anaktuvuk Pass Water/Sewer Project, Phase III	\$2,000,000	\$46,235,700
ALL ANCHORAGE PROJECTS			
AWWU	Anchorage Wastewater Projects	\$5,212,000	\$5,212,000
AWWU	Anchorage Water Projects	\$4,865,000	\$10,077,000
Solid Waste Services	Construct Anchorage Regional Landfill Cells 4&5	\$5,481,000	\$15,558,000
Solid Waste Services	Merrill Field Leachate Collection System Upgrade	\$750,000	\$16,308,000
Dept of Health & Hum Serv.	Areawide Water Quality Monitoring	\$125,000	\$16,433,000
Dept of Health & Hum Serv.	Benthic Sediment Assessment & Source Control	\$35,000	\$16,468,000
Dept of Health & Hum Serv.	Stream Rehabilitation and Enhancement	\$200,000	\$16,668,000
Dept of Health & Hum Serv.	Water Quality Public Education	\$60,000	\$16,728,000
Dept Public Works	97th Avenue and C Street Area Sedimentation Basin	\$850,000	\$17,578,000
Dept Public Works	Bayshore Lake Oil and Grit Separator	\$350,000	\$17,928,000
Dept Public Works	Sand Lake at Sportsman Drive - Oil and Grit Separator	\$120,000	\$18,048,000
Dept Public Works	Ship Creek at C Street - Oil and Grit Separator	\$150,000	\$18,198,000
Dept Public Works	Ship Creek at Post Road - Oil and Grit Separator	\$120,000	\$18,318,000
Dept Public Works	Ship Creek at Trade Center - Oil and Grit Separator	\$120,000	\$18,438,000
			\$62,673,700

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STATE OF ALASKA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

Page 1 of GOVERNOR'S RECOMMENDED FY '95 CAPITAL BUDGET PROJECT FUNDING COMPOSITION, BY AGENCY

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
GOV	1600	Americans with Disabilities Act State Owned Facilities Modifications	0	0	2,000,000	0	0	0	2,000,000
			0	0	2,000,000	0	0	0	2,000,000 Sum
DOA	26	Statewide Administrative Manuals/Training	0	0	380,000	0	0	0	380,000
DOA	27	Applicant Tracking System - Final Phase	0	0	120,000	0	0	0	120,000
			0	0	500,000	0	0	0	500,000 Sum
Law	177	Federal Litigation Continuation	0	0	1,032,000	0	0	0	1,032,000
			0	0	1,032,000	0	0	0	1,032,000 Sum
Rev	204	Environmental Cleanup/Abatement	0	0	0	0	0	1,000,000	1,000,000
Rev	205	Energy Conservation Retrofit	0	0	0	0	0	1,000,000	1,000,000
Rev	206	Senior Citizen Housing Deferred Maintenance	0	0	0	0	0	2,000,000	2,000,000
Rev	207	Etolin Heights Renovation/Remodeling	0	0	0	0	0	4,000,000	4,000,000
Rev	208	Statewide Renewal/Replacement	0	0	0	0	0	220,000	220,000
Rev	209	Cedar Park Housing Construction	0	0	0	0	0	9,000,000	9,000,000
Rev	210	Public Housing Maintenance Facilities	0	0	0	0	0	1,000,000	1,000,000
Rev	211	Comprehensive Grant Program - Public Housing Renovation/Remodeling	9,500,000	0	0	0	0	0	9,500,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
Rev	212	Bethel Heights Reconstruction - Phase III	5,200,000	0	0	0	0	0	5,200,000	
Rev	213	Beringvue Low Rent Housing Renovation	5,700,000	0	0	0	0	0	5,700,000	
Rev	214	Federal Grants And Special Needs Housing Programs	12,489,000	0	0	0	0	5,690,000	18,179,000	
Rev	215	Affordable Housing And Energy Efficiency Programs	1,700,000	0	0	0	0	20,975,000	22,675,000	
Rev	203	Child Support Enforcement Information Systems Enhancement	1,780,900	900,000	0	0	0	0	2,680,900	
Rev	217	Microfilm Equipment Replacement and Microfilm Auxiliary File Records	0	0	0	0	0	359,300	359,300	
Rev	216	Permanent Fund Corporation Electronic Imaging/Document Retrieval System	0	0	0	0	0	251,500	251,500	
			36,369,900	900,000	0	0	0	45,495,800	82,765,700	Sum
DOE	230	State Library Equipment and Materials	0	0	200,000	0	0	0	200,000	
DOE	240	Library Services and Construction Act Title II Public Library Construction Grants	140,000	0	0	0	0	0	140,000	
DOE	242	Alaska Commission on Postsecondary Education Intelligent Phone Dialing System	0	0	0	0	0	185,500	185,500	
DOE	244	Alaska Commission on Postsecondary Education Expanded Network and Enhancements	0	0	0	0	0	150,000	150,000	
DOE	246	Alaska Commission on Postsecondary Education Microfiche Equipment Replacement	0	0	0	0	0	130,000	130,000	
			140,000	0	200,000	0	0	465,500	805,500	Sum
DHSS	430	Renovation/Repair/Equipment	88,900	800,000	0	0	0	0	888,900	
DHSS	432	Computer Systems Development	3,617,300	400,000	0	0	0	0	4,017,300	
DHSS	434	Public Health Laboratory Planning and Preliminary Design	0	0	200,000	0	0	0	200,000	
DHSS	478	Alaska Psychiatric Institute Stop Gap Repair	0	0	0	0	1,032,500	0	1,032,500	
			3,706,200	1,200,000	200,000	0	1,032,500	0	6,138,700	Sum
DOL	481	Workers' Compensation Information Handling Systems	0	0	100,000	0	0	0	100,000	
DOL	483	Employment Service Automated Client Service Project	1,653,800	0	0	0	0	0	1,653,800	
DOL	485	Employment Service Voice Response Filing/Telephone Systems Enhancement	499,800	0	0	0	0	0	499,800	
			2,153,600	0	100,000	0	0	0	2,253,600	Sum
DCED	507	Economic Development Matching Grant Program	0	500,000	0	0	0	0	500,000	
DCED	511	Alaska Small Business Assistance and Development	0	253,000	0	0	0	0	253,000	
DCED	539	Chugiak-Eagle River Artic Winter Games	0	0	250,000	0	0	0	250,000	
DCED	537	Procurement Technical Assistance	0	183,000	0	0	0	0	183,000	
			0	936,000	250,000	0	0	0	1,186,000	Sum
DMVA	620	Major Project Design	2,000,000	0	0	0	0	0	2,000,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DMVA	608	Army Guard Deferred Statewide Maintenance	0	665,000	0	0	0	0	665,000	
DMVA	610	Army Guard Renewal and Replacement	0	100,000	0	0	0	0	100,000	
			2,000,000	765,000	0	0	0	0	2,765,000	Sum
DNR	745	Contaminated Site Assessment/Cleanup - Isabel Pass Camp	0	0	0	0	0	45,000	45,000	
DNR	709	Multi-Mission Village Work Crews	500,000	0	0	0	0	0	500,000	
DNR	710	State Land Acquisition Classification/Assessment	0	0	650,000	0	0	0	650,000	
DNR	711	Mental Health Trust Lands Reconstitution	0	0	0	0	450,000	0	450,000	
DNR	712	Fire Fighting Equipment Upgrade/Replacement	0	0	50,000	0	0	0	50,000	
DNR	716	State Park System Emergency Repairs	0	0	50,000	0	0	0	50,000	
DNR	719	State Land Status/Inventory Database	0	0	250,000	0	0	0	250,000	
DNR	723	Geological Mineral Inventory	0	0	225,000	0	0	0	225,000	
DNR	724	Forest Practices Act Effectiveness Research	0	0	300,000	0	0	0	300,000	
DNR	725	Forest Resource Inventory	0	0	100,000	0	0	0	100,000	
DNR	746	National Historic Preservation Fund/Federal Grants Program	640,000	0	0	0	0	0	640,000	
DNR	747	Land and Water Conservation Fund Federal Grants - Outdoor Recreation Facilities	500,000	0	0	0	0	0	500,000	
DNR	713	7 Assertions and Mapping	0	0	400,000	0	0	0	400,000	
			1,640,000	0	2,025,000	0	450,000	45,000	4,160,000	Sum
DFG	910	Statewide Facilities Maintenance, Repair and Replacement	0	0	650,000	0	0	0	650,000	
DFG	911	Arctic-Yukon-Kuskokwim Salmon Fisheries Stock Assessment Equipment	0	0	300,000	0	0	0	300,000	
DFG	913	Alaska Peninsula Chum and Coho Salmon Stock Study/Equipment	0	0	150,000	0	0	0	150,000	
DFG	916	Fisheries Resource Assessment Vessels Maintenance	0	0	250,000	0	0	0	250,000	
DFG	178	Assert/Protect State's Right to Manage Alaska's Resources under ANILCA	0	0	500,000	0	0	0	500,000	
DFG	918	Trail and Habitat Area Clearing/Enhancement	0	0	0	0	0	350,000	350,000	
DFG	921	Rural Fur Market Protection/Development	0	0	0	0	0	400,000	400,000	
DFG	914	Public Access Land Purchase and Facilities Construction/Renovation	1,350,000	200,000	0	0	0	0	1,550,000	
			1,350,000	200,000	1,850,000	0	0	750,000	4,150,000	Sum
DPS	1013	License Plates/Driver Manuals	0	0	350,000	0	0	0	350,000	
DPS	1011	Aircraft Equipment/Overhaul/Repairs	0	0	400,000	0	0	0	400,000	
DPS	1012	Fish and Wildlife Protection Enforcement Vessel Repairs	0	0	500,000	0	0	0	500,000	
DPS	1015	Alaska State Troopers Replacement Equipment	0	0	200,000	0	0	0	200,000	
DPS	1016	Fish and Wildlife Protection Equipment Replacement	0	0	125,000	0	0	0	125,000	
			0	0	1,575,000	0	0	0	1,575,000	Sum

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOT	1565	Statewide Federal Highway Program	300,000,000	20,814,800	0	0	0	0	320,814,800
DOT	1567	Statewide Federal Airport Improvement Program	60,000,000	2,500,000	0	0	0	1,150,000	63,650,000
DOT	1568	International Airports Program	0	0	0	0	0	3,630,000	3,630,000
DOT	1637	Anchorage International Airport North Air Park Contamination Cleanup	0	0	0	0	0	103,000	103,000
DOT	1638	Homer Airport Contamination Cleanup	0	0	0	0	0	26,000	26,000
DOT	1639	Birchwood Airport Contamination Cleanup	0	0	0	0	0	10,000	10,000
DOT	1640	Seward Airport Contamination Cleanup	0	0	0	0	0	10,000	10,000
DOT	1576	Army Corps of Engineers Program Match	0	3,200,000	0	0	0	0	3,200,000
DOT	1587	Sitka Thomsen Harbor Moorage Floats and Inner Harbor Facilities	0	0	2,600,000	0	0	0	2,600,000
DOT	1635	Ketchikan Shipyard Improvements and Site Management	0	0	1,200,000	0	0	0	1,200,000
DOT	1601	Transportation and Public Facilities Maintained Facilities Energy and Code Upgrade	0	0	1,250,000	0	0	0	1,250,000
DOT	1604	Statewide Advanced Project Definition	0	0	300,000	0	0	0	300,000
DOT	1606	Railroad Planning	36,000	0	0	0	0	0	36,000
DOT	1608	State Equipment Fleet Replacement, Refurbishment, and Capitalization Program	0	0	0	0	0	11,800,000	11,800,000
DOT	1612	Federal Transit Administration Grants	1,234,000	16,000	0	0	0	0	1,250,000
DOT	1615	Non-Routine Maintenance and Emergency Repairs	0	0	500,000	0	0	0	500,000
DOT	1617	Central Region Deferred Maintenance	0	0	1,580,000	0	0	0	1,580,000
DOT	1624	Dalton Highway Deferred Maintenance	0	0	860,000	0	0	0	860,000
DOT	1628	Northern Region Deferred Maintenance	0	0	1,525,000	0	0	0	1,525,000
DOT	1632	Southeast Region Deferred Maintenance	0	0	1,035,000	0	0	0	1,035,000
DOT	1636	Alaska Marine Highway System Improvements and Overhaul	0	0	4,000,000	0	0	0	4,000,000
			361,270,000	26,530,800	14,850,000	0	0	16,729,000	419,379,800
									Sum
DEC	1136	Municipal Matching Grants Project Administration	0	0	80,700	0	0	0	80,700
DEC	1137	Nome - Moonlight Springs Water Transmission Line Upgrade	0	0	50,000	0	0	0	50,000
DEC	1138	King Cove - Water Development Project	0	0	2,750,000	0	0	0	2,750,000
DEC	1224	Village Safe Water Project Administration	0	0	846,000	0	0	0	846,000
DEC	1226	Indian Set-Aside Grants	2,500,000	0	0	0	0	0	2,500,000
DEC	1228	Bethel - Sewage Lagoon Completion	0	0	500,000	0	0	0	500,000
DEC	1229	Anaktuvuk Pass - Water and Sewer System Construction	0	0	750,000	0	0	0	750,000
DEC	1230	Selawik - Water and Sewer System Design and Construction	0	0	310,000	0	0	0	310,000
DEC	1231	Mulato - Water and Sewer System Construction	0	0	1,250,000	0	0	0	1,250,000
DEC	1232	Chevak - Water and Sewer System Design and Construction	0	0	1,700,000	0	0	0	1,700,000
DEC	1233	Saint Paul - Landfill and Incinerator Construction	0	0	428,500	0	0	0	428,500
DEC	1234	Thorne Bay - Sewer and Solid Waste Project Completion	0	0	75,000	0	0	0	75,000
DEC	1235	Unalakleet - Water Treatment Improvements	0	0	239,350	0	0	0	239,350
DEC	1236	Healy Lake - Sanitation Facilities Construction	0	0	250,000	0	0	0	250,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DEC	1237	Savoonga - Piped Water and Sewer Design and Construction	0	0	400,000	0	0	0	400,000	
DEC	1238	Beaver - Water Supply and Solid Waste Disposal Improvements	0	0	295,000	0	0	0	295,000	
DEC	1239	Point Lay - Water and Sewer System Construction	0	0	750,000	0	0	0	750,000	
DEC	1240	Moorvik - Water and Sewer System Extension	0	0	94,000	0	0	0	94,000	
DEC	1241	South Naknek - Water and Sewer System Design and Construction	0	0	600,000	0	0	0	600,000	
DEC	1242	Alakanuk - Sanitation Facilities Design and Construction	0	0	1,000,000	0	0	0	1,000,000	
DEC	1243	Anvik - Water and Sewer System Construction	0	0	575,000	0	0	0	575,000	
DEC	1244	Wainwright - Water and Sewer System Construction	0	0	750,000	0	0	0	750,000	
DEC	1245	Bethel - Kilbuck and Main Washeteria Lift Station Design	0	0	50,000	0	0	0	50,000	
DEC	1246	Saint Michael - Utility Upgrade	0	0	539,000	0	0	0	539,000	
DEC	1247	Nikolaevsk - Community Water System Design and Construction	0	0	1,200,000	0	0	0	1,200,000	
DEC	1248	Tununak - Sanitation Improvements	0	0	595,700	0	0	0	595,700	
DEC	1249	Kotzebue - Collection and Distribution Facilities Upgrade	0	0	795,080	0	0	0	795,080	
DEC	1250	Mountain Point - Sewer and Water System Completion	0	0	1,460,000	0	0	0	1,460,000	
DEC	1251	Angoon - Chatham School District Sewer Study and Design	0	0	121,100	0	0	0	121,100	
DEC	1252	Shishmaref - Water and Sewer System Design and Construction	0	0	175,000	0	0	0	175,000	
DEC	1253	Deering - Water and Sewer System Design and Construction	0	0	650,000	0	0	0	650,000	
DEC	1254	Allakaket - Water and Wastewater System Design and Construction	0	0	333,000	0	0	0	333,000	
DEC	1255	Bethel - Original Townsite Design	0	0	150,000	0	0	0	150,000	
DEC	1256	Cold Bay - Water and Sewer Replacement	0	0	992,000	0	0	0	992,000	
DEC	1257	Northway - Washeteria Project Completion	0	0	329,000	0	0	0	329,000	
DEC	1258	Whittier - Water System Improvements	0	0	492,500	0	0	0	492,500	
DEC	1259	Mekoryuk - Water and Sewer System Construction	0	0	659,520	0	0	0	659,520	
DEC	1260	Bethel - City Subdivision/Water Treatment Plant Design and Construction	0	0	800,000	0	0	0	800,000	
DEC	1261	Bethel - Bethel Heights and Tundra North Water and Sewer Extension	0	0	25,000	0	0	0	25,000	
DEC	1262	Napaklak - Flush Tank and Haul Wastewater Design and Construction	0	0	270,000	0	0	0	270,000	
DEC	1263	Tanana - Sanitation Facilities Design and Construction	0	0	338,750	0	0	0	338,750	
DEC	1121	Polluted Waterbody Assessment	0	0	200,000	0	0	0	200,000	
DEC	1126	Local Community Response Training and Equipment	0	0	0	0	0	400,000	400,000	
DEC	1127	Radio Repeater Installation and Maintenance	0	0	0	0	0	150,000	150,000	
			2,500,000	0	23,869,200	0	0	550,000	26,919,200	Sum
DCRA	1366	Community Block Grants	5,000,000	0	0	0	0	0	5,000,000	
DCRA	1368	Electrical System Life, Health and Safety Improvements	0	0	730,000	0	0	0	730,000	
DCRA	1370	Rural Power Systems Upgrades	0	0	520,000	0	0	0	520,000	
DCRA	1373	Bulk Fuel System Emergency Repairs/Upgrades	0	0	2,000,000	0	0	0	2,000,000	
DCRA	1375	Small Utility Improvements	0	0	0	0	0	2,000,000	2,000,000	
DCRA	1377	Southeast Energy Fund Grants	0	0	0	0	0	4,000,000	4,000,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS	
DLA	1365	Organizational Grants	0	0	100,000	0	0	0	100,000	
			5,000,000	0	3,350,000	0	0	6,000,000	14,350,000	Sum
DOC	1313	Statewide Facilities Renewal and Replacement	0	0	1,000,000	0	0	0	1,000,000	
			0	0	1,000,000	0	0	0	1,000,000	Sum
UA	2713	University of Alaska, Fairbanks - Virus Free Seed Potatoes Research	0	0	120,000	0	0	0	120,000	
			0	0	120,000	0	0	0	120,000	Sum
ACS	2592	New Anchorage Courthouse Completion	0	0	4,800,000	0	0	0	4,800,000	
			0	0	4,800,000	0	0	0	4,800,000	Sum
DOA	1625	City of Haines - Port Chilkoot Dock Expansion	0	0	1,000,000	0	0	0	1,000,000	
			0	0	1,000,000	0	0	0	1,000,000	Sum
DOA	3788	Ketchikan Gateway Borough Replacement of Airport Curtainwall	0	0	0	0	0	144,557	144,557	
DOA	3791	Ketchikan Gateway Borough Airport Terminal Renovations	0	0	0	0	0	34,172	34,172	
DOA	4070	Petersburg South Small Boat Harbor Expansion	0	0	0	0	0	133,224	133,224	
DOA	4193	Saxman Upgrade Water/Sewer System - Eagle and Killer Whale Avenues	0	0	0	0	0	25,000	25,000	
DOA	3125	Coffman Cove Ballfield Fence	0	0	0	0	0	25,000	25,000	
DOA	4280	Sitka Halibut Point Road Water Main Upgrade	0	0	0	0	0	291,267	291,267	
DOA	4430	Wrangell Zimovia Highway Water/Sewer Extension	0	0	0	0	0	99,805	99,805	
DOA	4466	Yakutat Water and Waste Water Design and Construction	0	0	0	0	0	27,269	27,269	
DOA	3653	Juneau School District Fire rated corridors	0	0	0	0	0	224,000	224,000	
DOA	3656	Juneau Areawide Americans with Disabilities Act Compliance	0	0	0	0	0	70,000	70,000	
DOA	3659	Juneau Police Department Integrated Computer Records System	0	0	0	0	0	210,000	210,000	
DOA	3662	Juneau Fire Department Replace Self-Contained Breathing Apparatus	0	0	0	0	0	105,000	105,000	
DOA	3665	Juneau Eaglecrest Americans with Disabilities Act Compliance	0	0	0	0	0	100,000	100,000	
DOA	3668	Juneau Underground Fuel Storage Tanks Removal/Upgrade/Replacement	0	0	0	0	0	58,920	58,920	
DOA	3035	Angoon Youth Center Construction	0	0	0	0	0	29,463	29,463	
DOA	3143	Craig Water/Sewer Extension to HUD Housing Project	0	0	0	0	0	54,944	54,944	
DOA	3572	Haines Port Chilkoot Dock Expansion	0	0	0	0	0	51,998	51,998	
DOA	3605	Haines Borough Areawide Schools Underground Oil Tank Replacements	0	0	0	0	0	36,169	36,169	
DOA	3650	Hydaburg Waterfront Park Construction	0	0	0	0	0	25,000	25,000	

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	3722	Kake Water Dam Survey/Design	0	0	0	0	0	28,935	28,935
DOA	3740	Kasaan Boat Harbor Expansion/Grid/Services	0	0	0	0	0	25,000	25,000
DOA	3797	Klawock Heritage Totem Poles and Heritage Center Construction	0	0	0	0	0	31,455	31,455
DOA	3905	Metlakatla Police Department Renovation	0	0	0	0	0	58,909	58,909
DOA	4052	Pelican Storage/Recycling/General Utility Building	0	0	0	0	0	25,000	25,000
DOA	4325	Skagway Municipal Street and Sidewalk Construction	0	0	0	0	0	28,447	28,447
DOA	4376	Tenakee Springs Backhoe	0	0	0	0	0	25,000	25,000
DOA	4385	Thorne Bay Public Health and Safety Complex Design and Construction	0	0	0	0	0	28,709	28,709
DOA	3806	Kodiak Near Island Utilities Extension	0	0	0	0	0	237,467	237,467
DOA	3809	Kodiak Island Borough Kodiak High School Classroom/Code Upgrade	0	0	0	0	0	213,361	213,361
DOA	3863	Larsen Jay Water System Upgrade	0	0	0	0	0	25,000	25,000
DOA	4046	Ouzinkie Landfill Site Preparation	0	0	0	0	0	25,000	25,000
DOA	4112	Port Lions City Water Dam Replacement	0	0	0	0	0	23,684	23,684
DOA	3626	Homer Road Grader Replacement	0	0	0	0	0	140,000	140,000
DOA	3767	Kenai Peninsula Borough Road Projects	0	0	0	0	0	663,263	663,263
DOA	3770	Kenai Peninsula Borough South Peninsula Hospital Service Area Oxygen system	0	0	0	0	0	17,183	17,183
DOA	4244	Seldovia Spruce Street Water/Sewer Extension	0	0	0	0	0	25,000	25,000
DOA	4250	Seward Gateway Subdivision Land Acquisition/Park Construction	0	0	0	0	0	59,150	59,150
DOA	4253	Seward Purchase Rescue/Emergency Response Vehicle	0	0	0	0	0	42,958	42,958
DOA	4352	Soldotna Street Improvement	0	0	0	0	0	142,400	142,400
DOA	3764	Kenai Water Quality/Development Program	0	0	0	0	0	211,665	211,665
DOA	3887	Matanuska-Susitna Borough Public Safety Equipment Replacement/Remount	0	0	0	0	0	325,500	325,500
DOA	3890	Matanuska-Susitna Borough Historic Preservation/Rehabilitation	0	0	0	0	0	122,500	122,500
DOA	3893	Matanuska-Susitna Borough Public Library Computer System	0	0	0	0	0	105,000	105,000
DOA	3896	Matanuska-Susitna Borough Major Collector Road Extensions/Upgrades	0	0	0	0	0	504,120	504,120
DOA	4427	Wasilla Glenwood Avenue Paving	0	0	0	0	0	165,435	165,435
DOA	4049	Palmer Cope Industrial Way Street Lights/Pave Streets	0	0	0	0	0	121,027	121,027
DOA	3632	Houston Public Works Truck/Snow Plow	0	0	0	0	0	30,000	30,000
DOA	3224	Fairbanks New Sewer/Water Installation for E.M. Jones Homestead Subdivision Phase I	0	0	0	0	0	459,499	459,499
DOA	3239	Fairbanks North Star Borough Noel Wien Library Building Addition	0	0	0	0	0	58,162	58,162
DOA	3221	Fairbanks East Shannon Drive Upgrading	0	0	0	0	0	385,000	385,000
DOA	3032	Anderson Front End Loader	0	0	0	0	0	26,416	26,416
DOA	3926	Menana Chip and Seal City Streets	0	0	0	0	0	25,000	25,000
DOA	3986	North Pole Street Improvements	0	0	0	0	0	63,100	63,100
DOA	3134	Cordova Watermain Extension to 6.5 Mile Feasibility Study and Preliminary Engineering	0	0	0	0	0	85,000	85,000
DOA	3137	Cordova Middle Arm Drainage Feasibility Study and Preliminary Engineering	0	0	0	0	0	25,567	25,567
DOA	3149	Delta Junction Television-Radio Repeater Antenna Site Upgrade	0	0	0	0	0	9,500	9,500
DOA	3152	Delta Junction City Hall/Library Community Center Facilities Upgrade	0	0	0	0	0	19,000	19,000
DOA	4418	Valdez Boat Harbor Deferred Maintenance	0	0	0	0	0	162,414	162,414

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	2915	Allakaket Alatna Electrical Intertie	0	0	0	0	0	25,000	25,000
DOA	3044	Aniak Fire Hall Improvements	0	0	0	0	0	25,000	25,000
DOA	3119	Chuathbaluk Office and Clinic Arctic Entries	0	0	0	0	0	25,000	25,000
DOA	3179	Eagle Riverbank Stabilization	0	0	0	0	0	25,000	25,000
DOA	3533	Galena Front End Loader	0	0	0	0	0	33,365	33,365
DOA	3557	Grayling Teen Center Design and Construction	0	0	0	0	0	25,000	25,000
DOA	3617	Holy Cross Heavy Equipment Purchase	0	0	0	0	0	14,250	14,250
DOA	3620	Holy Cross Heavy Equipment Repair	0	0	0	0	0	10,750	10,750
DOA	3734	Kaltag Relocate Solid Waste Disposal	0	0	0	0	0	25,000	25,000
DOA	3854	Lake and Peninsula Borough Emergency Services Facilities and Equipment Projects	0	0	0	0	0	33,505	33,505
DOA	3899	McGrath Riverbank Erosion Control Engineering	0	0	0	0	0	25,000	25,000
DOA	3947	Nuwahen Freezer Plant	0	0	0	0	0	25,000	25,000
DOA	4010	Mulato Main Road Upgrade/Gravel Stockpiling	0	0	0	0	0	25,000	25,000
DOA	4163	Ruby City Park Equipment and Construction	0	0	0	0	0	25,000	25,000
DOA	4355	Tanana City Heavy Equipment Fleet Renovation	0	0	0	0	0	25,000	25,000
DOA	3053	Barrow Upgrade City playgrounds and recreation facilities	0	0	0	0	0	149,613	149,613
DOA	3089	Buckland Hillside Road Completion	0	0	0	0	0	25,000	25,000
DOA	3146	Deering Erosion Control	0	0	0	0	0	25,000	25,000
DOA	3161	Diomede Solid Waste Disposal Project	0	0	0	0	0	25,000	25,000
DOA	3803	Kobuk Community Facility/Equipment Repair	0	0	0	0	0	25,000	25,000
DOA	3813	Kotzebue Old City Hall Renovation	0	0	0	0	0	111,473	111,473
DOA	4001	North Slope Borough Search and Rescue Equipment Acquisition	0	0	0	0	0	87,192	87,192
DOA	4004	Northwest Arctic Borough Consortium Library/Cultural Center Engineering	0	0	0	0	0	25,000	25,000
DOA	4007	Nuiqsut Ball Field Development	0	0	0	0	0	25,000	25,000
DOA	4100	Point Hope City Garage Building Winter Storage/Maintenance	0	0	0	0	0	27,838	27,838
DOA	4235	Selawik Barge Landing Site Construction	0	0	0	0	0	25,887	25,887
DOA	4271	Shishmaref Solid Waste Equipment Purchase	0	0	0	0	0	25,000	25,000
DOA	4367	Teller Heavy Equipment Maintenance/Repairs	0	0	0	0	0	25,000	25,000
DOA	4424	Wainwright Community Center Renovation	0	0	0	0	0	25,000	25,000
DOA	2897	Alakanuk Erosion Control	0	0	0	0	0	25,318	25,318
DOA	3200	Elim Gravel Road to Proposed Dock and Tank Farm	0	0	0	0	0	25,000	25,000
DOA	3212	Emmonak Teen Center Construction	0	0	0	0	0	29,423	29,423
DOA	3536	Golovin Clinic Upgrade	0	0	0	0	0	25,000	25,000
DOA	3629	Hooper Bay Tomaganuk Hill Boardwalk Design/Construction	0	0	0	0	0	36,738	36,738
DOA	3815	Kotlik Boardwalk Renovation	0	0	0	0	0	25,000	25,000
DOA	3821	Koyuk Gravel source development	0	0	0	0	0	25,000	25,000
DOA	3884	Marshall Road Extension to Airport and Washeteria	0	0	0	0	0	25,000	25,000
DOA	3908	Mountain Village City Office repair/remodel/handicap access/equipment	0	0	0	0	0	17,100	17,100
DOA	3911	Mountain Village Community Hall repair/remodel/weatherization/handicap access	0	0	0	0	0	11,400	11,400

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	3965	Nome New Landfill	0	0	0	0	0	157,996	157,996
DOA	4094	Pilot Station Water Treatment Plant Building Replacement	0	0	0	0	0	25,000	25,000
DOA	4175	St. Mary's Cold Storage/Dock Facility Renovation	0	0	0	0	0	25,000	25,000
DOA	4232	Scammon Bay Community Playground Equipment and Construction	0	0	0	0	0	25,000	25,000
DOA	4265	Shaktoolik Tank Farm Renovations	0	0	0	0	0	25,000	25,000
DOA	4268	Sheldon Point Community Hall Construction	0	0	0	0	0	25,000	25,000
DOA	4394	Tooksook Bay Seawall Erosion Control	0	0	0	0	0	22,255	22,255
DOA	4400	Unalakleet City Offices Americans with Disabilities Act Compliance	0	0	0	0	0	22,500	22,500
DOA	2903	Aleknagik North Shore Landfill Relocation	0	0	0	0	0	19,000	19,000
DOA	3065	Bethel Braund Building Renovation	0	0	0	0	0	160,773	160,773
DOA	3095	Chefornak Fire Department Building Construction	0	0	0	0	0	25,000	25,000
DOA	3170	Dillingham Cold Storage/Processing Addition	0	0	0	0	0	79,111	79,111
DOA	3182	Eek Post Office and Clinic Site/Building Renovations	0	0	0	0	0	25,000	25,000
DOA	3872	Manokotak Computer System	0	0	0	0	0	9,500	9,500
DOA	3875	Manokotak City Drainage/Transportation System	0	0	0	0	0	9,500	9,500
DOA	3914	Napaskiak Sno-Go, Boat, and Motor	0	0	0	0	0	25,000	25,000
DOA	4031	Nunapitchuk Motor Grader	0	0	0	0	0	25,000	25,000
DOA	4097	Platinum Garbage Transport Utility Vehicle	0	0	0	0	0	25,000	25,000
DOA	4139	Quinhagak Water and Sewer Project/Move Washeteria	0	0	0	0	0	25,000	25,000
DOA	4388	Togiak Police Department Vehicle	0	0	0	0	0	24,330	24,330
DOA	2894	Akutan Erosion Control	0	0	0	0	0	25,000	25,000
DOA	2912	Aleutians East Borough Nelson Lagoon Public Dock/Boat Ramp Construction	0	0	0	0	0	25,000	25,000
DOA	3050	Atka Dock Water Source Evaluation and System Engineering/Design	0	0	0	0	0	25,000	25,000
DOA	3077	Bristol Bay Borough Maknek Road Improvements/Design/Reconstruction	0	0	0	0	0	55,963	55,963
DOA	3098	Chignik Harbor Construction	0	0	0	0	0	25,000	25,000
DOA	3128	Cold Bay Public Dock Electricity/lights	0	0	0	0	0	25,000	25,000
DOA	3185	Ekwok Dump Relocation/Construction	0	0	0	0	0	25,000	25,000
DOA	3530	False Pass City Building Construction	0	0	0	0	0	25,000	25,000
DOA	3548	Goodnews Bay City Vehicle	0	0	0	0	0	19,000	19,000
DOA	3794	King Cove Pedestrian Walkway	0	0	0	0	0	35,397	35,397
DOA	3956	New Stuyahok Public Safety Building Renovation	0	0	0	0	0	23,750	23,750
DOA	4073	Pilot Point Dago Creek Dock Extension	0	0	0	0	0	25,000	25,000
DOA	4103	Port Heiden Road Upgrade	0	0	0	0	0	25,000	25,000
DOA	4172	St. George City Fire Station Improvements	0	0	0	0	0	25,000	25,000
DOA	4181	St. Paul Water Line Extension to the Airport and Weather Service	0	0	0	0	0	31,008	31,008
DOA	4184	Sand Point Road Improvements	0	0	0	0	0	41,349	41,349
DOA	4409	Unalaska Trails Development	0	0	0	0	0	161,390	161,390
DOA	2927	Anchorage Loop Water Transmission Main Design/Construction	0	0	0	0	0	4,902,625	4,902,625
DOA	2930	Anchorage Underground Storage Tanks removal/upgrade/replacement	0	0	0	0	0	1,100,000	1,100,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DOA	2933	Anchorage Handicapped Access Improvements	0	0	0	0	0	367,299	367,299
DOA	3233	Fairbanks North Star Borough Emergency Medical Services Purchase Ambulances	0	0	0	0	0	140,000	140,000
DOA	3236	Fairbanks North Star Borough Solid Waste Landfill Property Acquisition/Preliminary Design	0	0	0	0	0	1,050,000	1,050,000
			0	0	0	0	0	16,712,212	16,712,212
									Sum
DCRA	4985	Hyder Campground Design and Development	0	0	0	0	0	25,000	25,000
DCRA	5042	Naukati Bay Road Construction/Rock Pit Development	0	0	0	0	0	25,000	25,000
DCRA	5126	Whale Pass Dock Upgrades and Improvements	0	0	0	0	0	25,000	25,000
DCRA	4952	Edna Bay Construct Road Access/Apply Topping Material	0	0	0	0	0	25,000	25,000
DCRA	4967	Elfin Cove Hydroelectric Project	0	0	0	0	0	25,000	25,000
DCRA	4973	Gustavus Public Library Replacement	0	0	0	0	0	25,000	25,000
DCRA	4979	Hollis Pioneer Road Upgrade	0	0	0	0	0	25,000	25,000
DCRA	5006	Klukwan Community Center Design and Construction	0	0	0	0	0	25,000	25,000
DCRA	5039	Metlakatla Hatchery Site Preparation	0	0	0	0	0	25,000	25,000
DCRA	5054	Point Baker Community Drinking Water System Development	0	0	0	0	0	25,000	25,000
DCRA	5057	Port Protection Rebuild Boardwalk	0	0	0	0	0	25,000	25,000
DCRA	5051	Nelchina/Mendeltna Community Well	0	0	0	0	0	25,000	25,000
DCRA	5093	Tetlin Repair Village Wash House/Replacement Equipment	0	0	0	0	0	25,000	25,000
DCRA	4937	Glennallen Copper Valley Community Library Association Building Expansion and Renovation	0	0	0	0	0	25,000	25,000
DCRA	4940	Deltana Processing Plant Construction	0	0	0	0	0	25,000	25,000
DCRA	5063	Slana Community Road Construction	0	0	0	0	0	20,000	20,000
DCRA	4907	Arctic Village Bulk Fuel Tank Farm	0	0	0	0	0	25,000	25,000
DCRA	4922	Birch Creek Safe Water Treatment Plant Upgrade	0	0	0	0	0	25,000	25,000
DCRA	4931	Chalkyitsik Construct Community Washeteria Building and Offices	0	0	0	0	0	25,000	25,000
DCRA	4943	Dot Lake Village Community Hall Upgrade	0	0	0	0	0	23,750	23,750
DCRA	4949	Eagle Village Safe Water and Sewer Project	0	0	0	0	0	25,000	25,000
DCRA	4970	Gulkana Health Clinic Completion	0	0	0	0	0	25,000	25,000
DCRA	4976	Healy Lake Health Clinic Construction	0	0	0	0	0	25,000	25,000
DCRA	4988	Kenny Lake - Kenny Lake School Track and Baseball Field	0	0	0	0	0	11,115	11,115
DCRA	4991	Kenny Lake - Kenny Lake School Zamboni Purchase	0	0	0	0	0	13,885	13,885
DCRA	5015	Copper Center Snow Removal Vehicle/Equipment Purchase	0	0	0	0	0	25,000	25,000
DCRA	5021	Manley Hot Springs Multipurpose Community Facility Renovation and Construction	0	0	0	0	0	25,000	25,000
DCRA	5024	Mentasta Village Store Renovation	0	0	0	0	0	25,000	25,000
DCRA	5060	Silver Springs Subdivision Road Improvements	0	0	0	0	0	25,000	25,000
DCRA	5072	Slana League Distance Learning/Medical Link Equipment and Installation	0	0	0	0	0	25,000	25,000
DCRA	5075	Stevens Village New Community Hall	0	0	0	0	0	25,000	25,000
DCRA	5078	Takotna Utility Office and Lodge Materials Purchase	0	0	0	0	0	25,000	25,000
DCRA	5081	Tanacross Washertia Renovation	0	0	0	0	0	25,000	25,000

AGENCY	REF#	DESCRIPTION	FEDERAL	GF MATCH	GEN FUND	GF/PR	GF/MHT	OTHER FUNDS	TOTALS
DCRA	5084	Tazlina Distance Learning/Medical Link Equipment and Installation	0	0	0	0	0	20,000	20,000
DCRA	5096	Tok Community Center/Library/Yard Maintenance and Upgrade	0	0	0	0	0	25,000	25,000
DCRA	5108	Tolsona Firehall Well	0	0	0	0	0	25,000	25,000
DCRA	5132	Wiseman Community Center Land Acquisition and Design	0	0	0	0	0	25,000	25,000
DCRA	4895	Akiachak Equipment Repairs	0	0	0	0	0	10,000	10,000
DCRA	4898	Akiachak Public Safety Building Site Preparation	0	0	0	0	0	15,000	15,000
DCRA	4997	Kipnuk Fuel Tank Upgrade and Generator Replacement	0	0	0	0	0	25,000	25,000
DCRA	5111	Tuntutuliak Bulk Fuel Tank Farm Dike	0	0	0	0	0	25,000	25,000
			0	0	0	0	0	963,750	963,750 Sum
			416,129,700	30,531,800	58,721,200	0	1,482,500	87,711,262	594,576,462 Sum

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOE	244	Alaska Commission on Postsecondary Education Expanded Networ	150,000	0	0	0	0	0	0	0	0	0	150,000
DOE	246	Alaska Commission on Postsecondary Education Microfiche Equi	130,000	0	0	0	0	0	0	0	0	0	130,000
			465,500	0	0	0	0	0	0	0	0	0	465,500 Sum
DMR	745	Contaminated Site Assessment/Cleanup - Isabel Pass Camp	0	0	0	0	0	45,000	0	0	0	0	45,000
			0	0	0	0	0	45,000	0	0	0	0	45,000 Sum
DFG	918	Trail and Habitat Area Clearing/Enhancement	0	350,000	0	0	0	0	0	0	0	0	350,000
DFG	921	Rural Fur Market Protection/Development	0	400,000	0	0	0	0	0	0	0	0	400,000
			0	750,000	0	0	0	0	0	0	0	0	750,000 Sum
DOT	1567	Statewide Federal Airport Improvement Program	0	0	0	1,150,000	0	0	0	0	0	0	1,150,000
DOT	1568	International Airports Program	0	0	0	3,630,000	0	0	0	0	0	0	3,630,000
DOT	1637	Anchorage International Airport North Air Park Contamination	0	0	0	0	0	103,000	0	0	0	0	103,000
DOT	1638	Homer Airport Contamination Cleanup	0	0	0	0	0	26,000	0	0	0	0	26,000
DOT	1639	Birchwood Airport Contamination Cleanup	0	0	0	0	0	10,000	0	0	0	0	10,000
DOT	1640	Seward Airport Contamination Cleanup	0	0	0	0	0	10,000	0	0	0	0	10,000
DOT	1608	State Equipment Fleet Replacement, Refurbishment, and Capita	0	0	11,800,000	0	0	0	0	0	0	0	11,800,000
			0	0	11,800,000	4,780,000	0	149,000	0	0	0	0	16,729,000 Sum
DEC	1126	Local Community Response Training and Equipment	0	0	0	0	0	400,000	0	0	0	0	400,000
DEC	1127	Radio Repeater Installation and Maintenance	0	0	0	0	0	150,000	0	0	0	0	150,000
			0	0	0	0	0	550,000	0	0	0	0	550,000 Sum
DCRA	1375	Small Utility Improvements	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
DCRA	1377	Southeast Energy Fund Grants	0	0	0	0	0	0	4,000,000	0	0	0	4,000,000
			0	0	0	0	0	0	4,000,000	0	0	2,000,000	6,000,000 Sum
DOA	3788	Ketchikan Gateway Borough Replacement of Airport Curtainwall	0	0	0	0	0	0	0	144,557	0	0	144,557
DOA	3791	Ketchikan Gateway Borough Airport Terminal Renovations	0	0	0	0	0	0	0	34,172	0	0	34,172
DOA	4070	Petersburg South Small Boat Harbor Expansion	0	0	0	0	0	0	0	133,224	0	0	133,224
DOA	4193	Saxman Upgrade Water/Sewer System - Eagle and Killer Whale A	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3125	Coffman Cove Ballfield Fence	0	0	0	0	0	0	0	25,000	0	0	25,000

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOA	4280	Sitka Halibut Point Road Water Main Upgrade	0	0	0	0	0	0	0	291,267	0	0	291,267
DOA	4430	Wrangell Zimovia Highway Water/Sewer Extension	0	0	0	0	0	0	0	99,805	0	0	99,805
DOA	4466	Yakutat Water and Waste Water Design and Construction	0	0	0	0	0	0	0	27,269	0	0	27,269
DOA	3653	Juneau School District Fire rated corridors	0	0	0	0	0	0	0	224,000	0	0	224,000
DOA	3656	Juneau Areawide Americans with Disabilities Act Compliance	0	0	0	0	0	0	0	70,000	0	0	70,000
DOA	3659	Juneau Police Department Integrated Computer Records System	0	0	0	0	0	0	0	210,000	0	0	210,000
DOA	3662	Juneau Fire Department Replace Self-Contained Breathing Appa	0	0	0	0	0	0	0	105,000	0	0	105,000
DOA	3665	Juneau Eaglecrest Americans with Disabilities Act Compliance	0	0	0	0	0	0	0	100,000	0	0	100,000
DOA	3668	Juneau Underground Fuel Storage Tanks Removal/Upgrade/Replac	0	0	0	0	0	0	0	58,920	0	0	58,920
DOA	3035	Angoon Youth Center Construction	0	0	0	0	0	0	0	29,463	0	0	29,463
DOA	3143	Craig Water/Sewer Extension to HUD Housing Project	0	0	0	0	0	0	0	54,944	0	0	54,944
DOA	3572	Haines Port Chilkoot Dock Expansion	0	0	0	0	0	0	0	51,998	0	0	51,998
DOA	3605	Haines Borough Areawide Schools Underground Oil Tank Replace	0	0	0	0	0	0	0	36,169	0	0	36,169
DOA	3650	Hydaburg Waterfront Park Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3722	Kake Water Dam Survey/Design	0	0	0	0	0	0	0	28,935	0	0	28,935
DOA	3740	Kasaan Boat Harbor Expansion/Grid/Services	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3797	Kiawock Heritage Totem Poles and Heritage Center Constructio	0	0	0	0	0	0	0	31,455	0	0	31,455
DOA	3905	Metlakatla Police Department Renovation	0	0	0	0	0	0	0	58,909	0	0	58,909
DOA	4052	Pelican Storage/Recycling/General Utility Building	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4325	Skagway Municipal Street and Sidewalk Construction	0	0	0	0	0	0	0	28,477	0	0	28,477
DOA	4376	Tenakee Springs Backhoe	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4385	Thorne Bay Public Health and Safety Complex Design and Const	0	0	0	0	0	0	0	28,709	0	0	28,709
DOA	3806	Kodiak Near Island Utilities Extension	0	0	0	0	0	0	0	237,467	0	0	237,467
DOA	3809	Kodiak Island Borough Kodiak High School Classroom/Code Upgr	0	0	0	0	0	0	0	213,361	0	0	213,361
DOA	3863	Larsen Bay Water System Upgrade	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4046	Ouzinkie Landfill Site Preparation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4112	Port Lions City Water Dam Replacement	0	0	0	0	0	0	0	23,684	0	0	23,684
DOA	3626	Homer Road Grader Replacement	0	0	0	0	0	0	0	140,000	0	0	140,000
DOA	3767	Kenai Peninsula Borough Road Projects	0	0	0	0	0	0	0	663,263	0	0	663,263
DOA	3770	Kenai Peninsula Borough South Peninsula Hospital Service Are	0	0	0	0	0	0	0	17,183	0	0	17,183
DOA	4244	Seldovia Spruce Street Water/Sewer Extension	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4250	Seward Gateway Subdivision Land Acquisition/Park Constructio	0	0	0	0	0	0	0	59,150	0	0	59,150
DOA	4253	Seward Purchase Rescue/Emergency Response Vehicle	0	0	0	0	0	0	0	42,958	0	0	42,958
DOA	4352	Soldotna Street Improvement	0	0	0	0	0	0	0	142,400	0	0	142,400
DOA	3764	Kenai Water Quality/Development Program	0	0	0	0	0	0	0	211,665	0	0	211,665
DOA	3887	Matanuska-Susitna Borough Public Safety Equipment Replacemen	0	0	0	0	0	0	0	325,500	0	0	325,500
DOA	3890	Matanuska-Susitna Borough Historic Preservation/Rehabilitati	0	0	0	0	0	0	0	122,500	0	0	122,500
DOA	3893	Matanuska-Susitna Borough Public Library Computer System	0	0	0	0	0	0	0	105,000	0	0	105,000
DOA	3896	Matanuska-Susitna Borough Major Collector Road Extensions/Up	0	0	0	0	0	0	0	504,120	0	0	504,120

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOA	4427	Wasilla Glenwood Avenue Paving	0	0	0	0	0	0	0	165,435	0	0	165,435
DOA	4049	Palmer Cope Industrial Way Street Lights/Pave Streets	0	0	0	0	0	0	0	121,027	0	0	121,027
DOA	3632	Houston Public Works Truck/Snow Plow	0	0	0	0	0	0	0	30,000	0	0	30,000
DOA	3224	Fairbanks New Sewer/Water Installation for E.M. Jones Homest	0	0	0	0	0	0	0	459,499	0	0	459,499
DOA	3239	Fairbanks North Star Borough Noel Wien Library Building Addi	0	0	0	0	0	0	0	58,162	0	0	58,162
DOA	3221	Fairbanks East Shannon Drive Upgrading	0	0	0	0	0	0	0	385,000	0	0	385,000
DOA	3032	Anderson Front End Loader	0	0	0	0	0	0	0	26,416	0	0	26,416
DOA	3926	Menana Chip and Seal City Streets	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3986	North Pole Street Improvements	0	0	0	0	0	0	0	63,100	0	0	63,100
DOA	3134	Cordova Watermain Extension to 6.5 Mile Feasibility Study an	0	0	0	0	0	0	0	85,000	0	0	85,000
DOA	3137	Cordova Middle Arm Drainage Feasibility Study and Preliminar	0	0	0	0	0	0	0	25,567	0	0	25,567
DOA	3149	Delta Junction Television-Radio Repeater Antenna Site Upgrad	0	0	0	0	0	0	0	9,500	0	0	9,500
DOA	3152	Delta Junction City Hall/Library Community Center Facilities	0	0	0	0	0	0	0	19,000	0	0	19,000
DOA	4418	Valdez Boat Harbor Deferred Maintenance	0	0	0	0	0	0	0	162,414	0	0	162,414
DOA	2915	Allakaket Alatna Electrical Intertie	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3044	Aniak Fire Hall Improvements	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3119	Lhuathbaluk Office and Clinic Arctic Entries	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3179	Eagle Riverbank Stabilization	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3533	Galena Front End Loader	0	0	0	0	0	0	0	33,365	0	0	33,365
DOA	3557	Grayling Teen Center Design and Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3617	Holy Cross Heavy Equipment Purchase	0	0	0	0	0	0	0	14,250	0	0	14,250
DOA	3620	Holy Cross Heavy Equipment Repair	0	0	0	0	0	0	0	10,750	0	0	10,750
DOA	3734	Kaltag Relocate Solid Waste Disposal	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3854	Lake and Peninsula Borough Emergency Services Facilities and	0	0	0	0	0	0	0	33,505	0	0	33,505
DOA	3899	McGrath Riverbank Erosion Control Engineering	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3947	Newhalen Freezer Plant	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4010	Mulato Main Road Upgrade/Gravel Stockpiling	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4163	Ruby City Park Equipment and Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4355	Tanana City Heavy Equipment Fleet Renovation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3053	Barrow Upgrade City playgrounds and recreation facilities	0	0	0	0	0	0	0	149,613	0	0	149,613
DOA	3089	Buckland Hillside Road Completion	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3146	Deering Erosion Control	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3161	Diomedea Solid Waste Disposal Project	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3803	Kobuk Community Facility/Equipment Repair	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3818	Kotzebue Old City Hall Renovation	0	0	0	0	0	0	0	111,473	0	0	111,473
DOA	4001	North Slope Borough Search and Rescue Equipment Acquisition	0	0	0	0	0	0	0	87,192	0	0	87,192
DOA	4004	Northwest Arctic Borough Consortium Library/Cultural Center	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4007	Nuiqsut Ball Field Development	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4100	Point Hope City Garage Building Winter Storage/Maintenance	0	0	0	0	0	0	0	27,838	0	0	27,838

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOA	4235	Selawik Barge Landing Site Construction	0	0	0	0	0	0	0	25,887	0	0	25,887
DOA	4271	Shishmaref Solid Waste Equipment Purchase	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4367	Teller Heavy Equipment Maintenance/Repairs	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4424	Wainwright Community Center Renovation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	2897	Alakanuk Erosion Control	0	0	0	0	0	0	0	25,318	0	0	25,318
DOA	3200	Elim Gravel Road to Proposed Dock and Link Farm	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3212	Emmonak Teen Center Construction	0	0	0	0	0	0	0	29,423	0	0	29,423
DOA	3536	Golovin Clinic Upgrade	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3629	Hooper Bay Tomaganuk Hill Boardwalk Design/Construction	0	0	0	0	0	0	0	36,738	0	0	36,738
DOA	3815	Kotlik Boardwalk Renovation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3821	Koyuk Gravel source development	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3884	Marshall Road Extension to Airport and Washeteria	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3908	Mountain Village City Office repair/remodel/handicap access/	0	0	0	0	0	0	0	17,100	0	0	17,100
DOA	3911	Mountain Village Community Hall repair/remodel/weatherizatio	0	0	0	0	0	0	0	11,400	0	0	11,400
DOA	3965	Nome New Landfill	0	0	0	0	0	0	0	157,996	0	0	157,996
DOA	4094	Pilot Station Water Treatment Plant Building Replacement	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4175	St. Mary's Cold Storage/Dock Facility Renovation	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4232	Scammon Bay Community Playground Equipment and Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4265	Shaktolik Tank Farm Renovations	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4268	Sheldon Point Community Hall Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4394	Tooksook Bay Seawall Erosion Control	0	0	0	0	0	0	0	22,255	0	0	22,255
DOA	4400	Unalakleet City Offices Americans with Disabilities Act Comp	0	0	0	0	0	0	0	22,500	0	0	22,500
DOA	2903	Aleknagik North Shore Landfill Relocation	0	0	0	0	0	0	0	19,000	0	0	19,000
DOA	3065	Bethel Braund Building Renovation	0	0	0	0	0	0	0	160,773	0	0	160,773
DOA	3095	Chefornak Fire Department Building Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3170	Dillingham Cold Storage/Processing Addition	0	0	0	0	0	0	0	79,111	0	0	79,111
DOA	3182	Eek Post Office and Clinic Site/Building Renovations	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3872	Manokotak Computer System	0	0	0	0	0	0	0	9,500	0	0	9,500
DOA	3875	Manokotak City Drainage/Transportation System	0	0	0	0	0	0	0	9,500	0	0	9,500
DOA	3914	Napaskiak Sno-Go, Boat, and Motor	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4031	Nunapitchuk Motor Grader	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4097	Platinum Garbage Transport Utility Vehicle	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4139	Quinhagak Water and Sewer Project/Move Washeteria	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4388	Togiak Police Department Vehicle	0	0	0	0	0	0	0	24,330	0	0	24,330
DOA	2894	Akutan Erosion Control	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	2912	Aleutians East Borough Nelson Lagoon Public Dock/Boat Ramp C	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3050	Atka Dock Water Source Evaluation and System Engineering/Des	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3077	Bristol Bay Borough Naknek Road Improvements/Design/Reconstr	0	0	0	0	0	0	0	55,963	0	0	55,963
DOA	3098	Chignik Harbor Construction	0	0	0	0	0	0	0	25,000	0	0	25,000

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DOA	3128	Cold Bay Public Dock Electricity/lights	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3185	Ekwok Dump Relocation/Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3530	False Pass City Building Construction	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	3548	Goodnews Bay City Vehicle	0	0	0	0	0	0	0	19,000	0	0	19,000
DOA	3794	King Cove Pedestrian Walkway	0	0	0	0	0	0	0	35,397	0	0	35,397
DOA	3956	New Stuyahok Public Safety Building Renovation	0	0	0	0	0	0	0	23,750	0	0	23,750
DOA	4073	Pilot Point Dago Creek Dock Extension	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4103	Port Heiden Road Upgrade	0	0	0	0	0	0	0	25,000	0	0	25,000
DOP	4172	St. George City Fire Station Improvements	0	0	0	0	0	0	0	25,000	0	0	25,000
DOA	4181	St. Paul Water Line Extension to the Airport and Weather Ser	0	0	0	0	0	0	0	31,008	0	0	31,008
DOA	4184	Sand Point Road Improvements	0	0	0	0	0	0	0	41,349	0	0	41,349
DOA	4409	Unalaska Trails Development	0	0	0	0	0	0	0	161,390	0	0	161,390
DOA	2927	Anchorage Loop Water Transmission Main Design/Construction	0	0	0	0	0	0	0	4,902,625	0	0	4,902,625
DOA	2930	Anchorage Underground Storage Tanks removal/upgrade/replacem	0	0	0	0	0	0	0	1,100,000	0	0	1,100,000
DOA	2933	Anchorage Handicapped Access Improvements	0	0	0	0	0	0	0	367,299	0	0	367,299
DOA	3233	Fairbanks North Star Borough Emergency Medical Services Purc	0	0	0	0	0	0	0	140,000	0	0	140,000
DOA	3236	Fairbanks North Star Borough Solid Waste Landfill Property A	0	0	0	0	0	0	0	1,050,000	0	0	1,050,000
			0	0	0	0	0	0	0	16,712,242	0	0	16,712,212 Sum
DCRA	4985	Hyder Campground Design and Development	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5042	Naukatli Bay Road Construction/Rock Pit Development	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5126	Whale Pass Dock Upgrades and Improvements	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4952	Edna Bay Construct Road Access/Apply Topping Material	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4967	Elfin Cove Hydroelectric Project	0	0	0	0	0	0	0	0	0	0	25,000
DCRA	4973	Gustavus Public Library Replacement	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4979	Hollis Pioneer Road Upgrade	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5006	Klukwan Community Center Design and Construction	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5039	Metlakatla Hatchery Site Preparation	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5054	Point Baker Community Drinking Water System Development	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5057	Port Protection Rebuild Boardwalk	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5051	Nelchina/Mendeltna Community Well	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5093	Tetlin Repair Village Wash House/Replacement Equipment	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4937	Glennallen Copper Valley Community Library Association Build	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4940	Deltana Processing Plant Construction	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5063	Slana Community Road Construction	0	0	0	0	0	0	0	0	20,000	0	20,000
DCRA	4907	Arctic Village Bulk Fuel Tank Farm	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4922	Birch Creek Safe Water Treatment Plant Upgrade	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4931	Chalkyitsik Construct Community Washeteria Building and Offi	0	0	0	0	0	0	0	0	25,000	0	25,000

AGY	REF#	DESCRIPTION	ST CORP	F & G	HWCF	IARF	PERM FUND	OIL HAZ	SE ENERGY	MUNI GRANT	UNI GRANT	PWR COST	TOTAL OF
DCRA	4943	Dot Lake Village Community Hall Upgrade	0	0	0	0	0	0	0	0	23,750	0	23,750
DCRA	4949	Eagle Village Safe Water and Sewer Project	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4970	Gulkana Health Clinic Completion	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4976	Healy Lake Health Clinic Construction	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4988	Kenny Lake - Kenny Lake School Track and Baseball Field	0	0	0	0	0	0	0	0	11,115	0	11,115
DCRA	4991	Kenny Lake - Kenny Lake School Zamboni Purchase	0	0	0	0	0	0	0	0	13,885	0	13,885
DCRA	5015	Copper Center Snow Removal Vehicle/Equipment Purchase	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5021	Manley Hot Springs Multipurpose Community Facility Renovatio	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5024	Mentasta Village Store Renovation	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5060	Silver Springs Subdivision Road Improvements	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5072	Slana League Distance Learning/Medical Link Equipment and In	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5075	Stevens Village New Community Hall	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5078	Takotna Utility Office and Lodge Materials Purchase	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5081	Tanacross Washertia Renovation	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5084	Tazlina Distance Learning/Medical Link Equipment and Install	0	0	0	0	0	0	0	0	20,000	0	20,000
DCRA	5096	Tok Community Center/Library/Yard Maintenance and Upgrade	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5108	Tolsona Firehall Well	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5132	Wiseman Community Center Land Acquisition and Design	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	4895	Akiachak Equipment Repairs	0	0	0	0	0	0	0	0	10,000	0	10,000
DCRA	4898	Akiachak Public Safety Building Site Preparation	0	0	0	0	0	0	0	0	15,000	0	15,000
DCRA	4997	Kipnuk Fuel Tank Upgrade and Generator Replacement	0	0	0	0	0	0	0	0	25,000	0	25,000
DCRA	5111	Tuntutuliak Bulk Fuel Tank Farm Dike	0	0	0	0	0	0	0	0	25,000	0	25,000
			0	0	0	0	0	0	0	0	963,750	0	963,750 Sum
			45,602,000	750,000	11,800,000	4,780,000	359,300	744,000	4,000,000	16,712,242	963,750	2,000,000	87,711,262 Sum

SFC 3-29-94 am.
P.M.
3-31-94 am.

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AGENCY SUMMARY - CAPITAL BUDGET

<u>Agency</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor Comparison</u>	
Office of the Governor ✓	4500.0	2000.0	-2500.0	-55.6%
Department of Administration ✓	1126.0	500.0	-626.0	-55.6%
Department of Law ✓	2064.0	1032.0	-1032.0	-50.0%
Department of Revenue ✓	82783.2	82765.7	-17.5	-.0%
Department of Education ✓	1005.5	805.5	-200.0	-19.9%
Department of Health and Social Services ✓	22008.4	6138.7	-15869.7	-72.1%
Department of Labor ✓	2739.5	2253.6	-485.9	-17.7%
Department of Commerce and Economic Development ✓	2136.0	1186.0	-950.0	-44.5%
Department of Military and Veterans Affairs ✓	7769.9	2765.0	-5004.9	-64.4%
Department of Natural Resources ✓	12159.3	4160.0	-7999.3	-65.8%
Department of Fish and Game ✓	8364.4	4150.0	-4214.4	-50.4%
Department of Public Safety ✓	2417.0	1575.0	-842.0	-34.8%
Department of Transportation/Public Facilities	453615.0	419379.8	-34235.2	-7.5%
Department of Environmental Conservation ✓	27369.2	26919.3	-449.9	-1.6%
Department of Community & Regional Affairs ✓	16300.0	14350.0	-1950.0	-12.0%
Department of Corrections ✓	3075.0	1000.0	-2075.0	-67.5%
University of Alaska ✓	120.0	120.0		
Alaska Court System ✓	4800.0	4800.0		
Grants to Municipalities (AS 37.05.315) ✓	1000.0	1000.0		
Municipal Capital Matching Grants (AS 37.06.010) ✓	36763.2	16712.5	-20050.7	-54.5%
Unincorporated Community Matching Grants ✓	2908.0	963.8	-1944.2	-66.9%
* * * Capital Budget * * *	695023.6	594576.9	-100446.7	-14.5%

TOTAL CAPITAL BUDGET

<u>Agency</u>	<u>Agy Req</u>	<u>Governor</u>
Office of the Governor	4,500.0	2,000.0
Department of Administration	1,126.0	500.0
Department of Law	2,064.0	1,032.0
Department of Revenue	82,783.2	82,765.7
Department of Education	1,005.5	805.5
Department of Health and Social Services	22,008.4	6,138.7
Department of Labor	2,739.5	2,253.6
Department of Commerce and Economic Development	2,136.0	1,186.0
Department of Military and Veterans Affairs	7,769.9	2,765.0
Department of Natural Resources	12,159.3	4,160.0
Department of Fish and Game	8,364.4	4,150.0
Department of Public Safety	2,417.0	1,575.0
Department of Transportation/Public Facilities	453,615.0	419,379.8
Department of Environmental Conservation	27,369.2	26,919.3
Department of Community & Regional Affairs	16,300.0	14,350.0
Department of Corrections	3,075.0	1,000.0
University of Alaska	120.0	120.0
Alaska Court System	4,800.0	4,800.0
Grants to Municipalities (AS 37.05.315)	1,000.0	1,000.0
Municipal Capital Matching Grants (AS 37.06.010)	36,763.2	16,712.5
Unincorporated Community Matching Grants	2,908.0	963.8
* * * Total Capital Budget * * *	695,023.6	594,576.9
Funding Sources:		
Federal Receipts	424,291.2	416,129.7
Fish and Game Fund	750.0	750.0
General Fund Match	49,969.3	30,531.8
General Fund Receipts	105,616.1	58,721.3
General Fund/Mental Health Trust	5,440.5	1,482.5
Highway Working Capital Fund	11,800.0	11,800.0
International Airport Revenue Fund	4,780.0	4,780.0
Municipal Matching Grant Fund	36,763.2	16,712.5
Oil/Hazardous Response Fund	744.0	744.0
Permanent Fund Dividend Fund	359.3	359.3
Power Cost Equalization Fund	2,000.0	2,000.0
Southeast Energy Fund	4,000.0	4,000.0
State Corporation Receipts	45,602.0	45,602.0
Unincorporated Matching Grant Fund	2,908.0	963.8

PROJECT SUMMARY - CAPITAL BUDGET

***** Office of the Governor *****

<u>Project</u>	<u>Agy Req</u>	<u>Governor</u>	<u>Agy Req - Governor</u> <u>Comparison</u>	
AP Americans with Disabilities Act State Owned Facilities Modifications (ED 99)	4,500.0	2,000.0	-2,500.0	-55.6%
* Program Total	4,500.0	2,000.0	-2,500.0	-55.6%
*** Total Agency Expenditures	4,500.0	2,000.0	-2,500.0	-55.6%
*** Total Agency Funding General Fund	4,500.0	2,000.0	-2,500.0	-55.6%

PROJECT SUMMARY - CAPITAL BUDGET

* * * * * Department of Administration * * * * *

<u>Project</u>			<u>Agy Req - Governor</u>	
	<u>Agy Req</u>	<u>Governor</u>	<u>Comparison</u>	
AP Statewide Administrative Manuals/Training (ED 99)	1,006.0	380.0	-626.0	-62.2%
AP Applicant Tracking System - Final Phase (ED 99)	120.0	120.0		
* Program Total	1,126.0	500.0	-626.0	-55.6%
*** Total Agency Expenditures	1,126.0	500.0	-626.0	-55.6%
*** Total Agency Funding				
General Fund	1,126.0	500.0	-626.0	-55.6%

PROJECT SUMMARY - CAPITAL BUDGET

***** Department of Law *****

<u>Project</u>			<u>Agy Req - Governor</u>	
	<u>Agy Req</u>	<u>Governor</u>	<u>Compa</u>	<u>ison</u>
AP Federal Litigation Continuation (ED 99)	2,064.0	1,032.0	-1,032.0	-50.0%
* Program Total	2,064.0	1,032.0	-1,032.0	-50.0%
*** Total Agency Expenditures	2,064.0	1,032.0	-1,032.0	-50.0%
*** Total Agency Funding				
General Fund	2,064.0	1,032.0	-1,032.0	-50.0%

PROJECT SUMMARY - CAPITAL BUDGET

***** Department of Revenue *****

Project			Agy Req - Governor	
	Agy Req	Governor	Comparison	
AP Environmental Cleanup/Abatement (ED 99)	1,000.0	1,000.0	✓	
AP Energy Conservation Retrofit (ED 99)	1,000.0	1,000.0	✓	
AP Senior Citizen Housing Deferred Maintenance (ED 99)	2,000.0	2,000.0	✓	
AP Etolin Heights Renovation/Remodeling (ED 2)	4,000.0	4,000.0	✓	
AP Statewide Renewal/Replacement (ED 99)	220.0	220.0	✓	
AP Cedar Park Housing Construction (ED 3)	9,000.0	9,000.0	✓	
AP Public Housing Maintenance Facilities (ED 38)	1,000.0	1,000.0	✓	
AP Comprehensive Grant Program - Public Housing Renovation/ Remodeling (ED 99)	9,500.0	9,500.0	<i>Fed</i>	
AP Bethel Heights Reconstruction - Phase III (ED 38)	5,200.0	5,200.0	✓	
AP Bcringvue Low Rent Housing Renovation (ED 38)	5,700.0	5,700.0	✓	
AP Federal Grants And Special Needs Housing Programs (ED 99)	18,179.0	18,179.0	✓	
AP Affordable Housing And Energy Efficiency Programs (ED 99)	22,675.0	22,675.0	✓	
AP Child Support Enforcement Information Systems Enhancement (ED 6)	2,698.4	2,680.9	✓	-17.5 -.6%
AP Permanent Fund Corporation Electronic Imaging/Document Retrieval System (ED 3)	251.5	251.5	✓	
AP Microfilm Equipment Replacement and Microfilm Auxiliary File Records (ED 3)	359.3	359.3	✓	
* Program Total	82,783.2	82,765.7		-17.5 -.0%
*** Total Agency Expenditures	82,783.2	82,765.7		-17.5 -.0%
*** Total Agency Funding				
Fed. Receipt	36,369.9	36,369.9		
General Fund	917.5	900.0		-17.5 -1.9%
Other Funds	45,495.8	45,495.8		

PROJECT SUMMARY - CAPITAL BUDGET

***** Department of Education *****

Project			Agy Req - Governor	
	<u>Agy Req</u>	<u>Governor</u>	<u>Comparison</u>	
AP State Library Equipment and Materials (ED 3)	400.0	200.0 ✓	-200.0	-50.0%
AP Library Services and Construction Act Title II Public Library Construction Grants (ED 99)	140.0	140.0 ✓		
AP Alaska Commission on Postsecondary Education Intelligent Phone Dialing System (ED 99)	185.5	185.5 ✓		
AP Alaska Commission on Postsecondary Education Expanded Network and Enhancements (ED 99)	150.0	150.0 ✓		
AP Alaska Commission on Postsecondary Education Microfiche Equipment Replacement (ED 99)	130.0	130.0 ✓		
* Program Total	1,005.5	805.5	-200.0	-19.9%
*** Total Agency Expenditures	1,005.5	805.5	-200.0	-19.9%
*** Total Agency Funding				
Fed. Receipt	140.0	140.0		
General Fund	400.0	200.0	-200.0	-50.0%
Other Funds	465.5	465.5		

PROJECT SUMMARY - CAPITAL BUDGET

***** Department of Health and Social Services *****

Project	Agy Req - Governor			
	Agy Req	Governor	Comparison	
AP Renovation/Repair/Equipment (ED 99)	2,568.6	888.9 ✓	-1,679.7	-65.4%
AP Computer Systems Development (ED 99)	17,357.3	4,017.3	-13,340.0	-76.9%
AP Public Health Laboratory Planning and Preliminary Design (ED 99)	1,050.0	200.0 ✓	-850.0	-81.0%
AP Alaska Psychiatric Institute Stop Gap Repair (ED 10-25)	1,032.5	1,032.5 ✓		
* Program Total	22,008.4	6,138.7	-15,869.7	-72.1%
*** Total Agency Expenditures	22,008.4	6,138.7	-15,869.7	-72.1%
*** Total Agency Funding				
Fed. Receipt	12,944.5	3,706.2	-9,238.3	-71.4%
General Fund	9,063.9	2,432.5	-6,631.4	-73.2%

PROJECT SUMMARY - CAPITAL BUDGET

***** Department of Labor *****

Project			Agy Req - Governor	
	<u>Agy Req</u>	<u>Governor</u>	<u>Comparison</u>	
AP Workers' Compensation Information Handling Systems (ED 99)	585.9	100.0 ✓	-485.9	-82.9%
AP Employment Service Automated Client Service Project (ED 99)	1,653.8	1,653.8 ✓		
AP Employment Service Voice Response Filing/Telephone Systems Enhancement (ED 99)	499.8	499.8 ✓		
* Program Total	2,739.5	2,253.6	-485.9	-17.7%
*** Total Agency Expenditures	2,739.5	2,253.6	-485.9	-17.7%
*** Total Agency Funding				
Fed. Receipt	1,076.8	2,153.6	1,076.8	100.0%
General Fund	1,662.7	100.0	-1,562.7	-94.0%