

ALASKA LEGISLATURE

1877

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

28

State Marketing Contract for 2001

Under the new marketing program, each marketing contract will be for one year and is expected to commence in July. As a result of the lead-time required to adjust the marketing program and to avoid disruptions in the State tourism marketing program, current marketing activities will be continued for the 2001 program (the year toward which the marketing program is directed). Adjustments to the 2002 state tourism marketing program will be made based on the results of the ongoing program review and evaluation contract that the Alaska Division of Tourism is conducting. These results are expected in late April or early May 2000. A new contract will begin to be developed during Fall 2000 to reflect any changes to be implemented in the 2002 contract.

The major categories of the state's current tourism marketing program are:

Consumer Marketing

Trade Marketing

Niche Marketing

Inquiry fulfillment (portion under the contract, portion under consideration)

Marketing Research

It is expected that these categories will continue to be part of the state marketing program in 2001 and subsequent years. For the year 2001, a number of irreversible commitments have been made for the marketing program. These are identified in list A below. Within the context of continuing the current program, there are components that are expected to be part of the tourism-marketing program proposed by a qualified trade association. These are listed in List B below. A more complete description of each of the marketing program categories, activities and the issues regarding contracting with a qualified trade association are presented in the next section.

A List--Alaska's Commitments

World Congress on Adventure Travel and Ecotourism (September 2000/Anchorage) - Alaska is hosting this national congress and the Division is a sponsor. As part of Alaska's bid to attract the Congress, a commitment was made to sponsor one of the lunches that will be paid for through industry sponsorships.

National Tour Association -In cooperation with the more than forty Alaska NTA members, we successfully secured Alaska as the site for the 2001 Spring Tour Operator Meet. The continuation of Alaska's presence at the annual convention (which has been accomplished through a number of sponsorships coordinated by the Division) and the coordination of this 500-person convention in conjunction with the ACVB (and its pre-and post convention familiarization tours), NTA will continue to be a critical responsibility.

Alaska Travel Fair is a three-part "buying experience" for tour operators that combines the three major elements of the Division's trade marketing program: familiarization tours, seminars and a marketplace. This year's fair, scheduled for September 6-11 will be located in Valdez and will dovetail with the World Adventure Travel Congress. Planning is in progress.

International Contracts- Japan, Korea and Taiwan are held jointly with the Division of Trade and Development. For many reasons, this joint arrangement needs to be maintained.

Tourism North: The purpose of this effort is to increase the number of independent travelers on Alaska's highways and ferries. The program is a joint governor signatory program between Alaska, Yukon, British Columbia, Alberta and Prince Rupert that was established as a result of an agreement negotiated between the government leaders of each jurisdiction. Currently, program management lies with the Yukon. Alaska's participation is 20% of the total program budget and the state's \$250,000 investment is leveraged to a \$1.5 million program. We are committed to a \$250,000 contribution for FY01.

B List--Additional Components to be included in the state marketing plan

As stated above, this year's marketing program will be continued in 2001. It is expected that the marketing plan will reflect these State marketing priorities:

Winter/Year-Round

International trade--Germany and United Kingdom

Cultural tourism consumer marketing

Adventure/ecotourism consumer marketing

Distribution of leads to communities

Web links to communities

Distribution of community printed materials

Information on Current Alaska Tourism Marketing Council and Division of Tourism Programs and Issues regarding contracting with a Qualified Trade Association

United States and Canadian Consumer Marketing (currently ATMC)

The United States and Canada generate 90% of Alaska's vacation pleasure visitors. There is tremendous private sector marketing of Alaska as a visitor destination. This private sector marketing, while focusing on the destination, tends to be more specific to cruising as an Alaska vacation.

The Alaska Tourism Marketing Council program consists of direct mail (\$1.1 million) and media (\$1.5 million, primarily magazine). The ATMC's goal is to deliver 700,000 names and addresses of potential visitors to Alaska (FY 00 Marketing Plan). The ATMC provides potential visitors with two separate fulfillment pieces (24-page invitation or the Alaska Vacation Planner) depending on how likely the respondent is to travel to Alaska in the near future. The names and addresses generated through this program or "leads" can be purchased through the ATMC's label program that is used to generate revenue. Only approximately 32 individual businesses or convention and visitor bureaus utilize this service and purchase labels annually.

The ATMC takes a very targeted approach to soliciting requests for the Vacation Planner. By using business reply postcards and an 800 number (containing many of the same questions that are included on the postcard), the Council is able to reach consumers that are more predisposed to traveling to Alaska. The logic is that if they are willing to take an extra step to request the

information (filling in the postcard and mailing it, or calling the 800# and answering the questions), their interest in traveling to Alaska may be higher.

In addition, the demographic and interest information collected via the postcard/800# is valuable for tourism businesses conducting their own marketing campaigns. Another reason for prequalifying respondents through the use of postcards and the 800# is that the ATMC budget allows for only a specific number of Vacation Planners and invitations to be printed each year. With that in mind, the program targets those who are more inclined to travel, rather than those who are in the early stages of gathering information but are not likely to travel within the next few years. In FY99, the ATMC printed 450,000 Planners and 375,000 Invitations. The Council's marketing programs (television, magazine, direct mail, public relations) drive consumers to request the travel information via the inclusion of a business reply card, 800#, or the ATMC' website address in the advertisement or media piece.

Direct Consumer Issues

Research conducted by the ATMC indicates a large audience of high potential Alaska travelers in the United States alone - 18.3 million across the country. The research shows these *high potential* visitors have the time, money and interest to visit Alaska. It also appears these *high potentials* are the type of visitors most likely to want the kind of vacation experience (off-season, rural) that can expand the tourism season and opportunities to less developed areas of the state. Effective marketing to these *high potentials* is consistent with the State of Alaska's goals for tourism.

Relatively few businesses purchase labels because of the high cost for small businesses. CVBs indicate that the effectiveness of their label buys have been declining in recent years. The label program is thought by many to primarily benefit the large companies.

The ATMC target market is primarily high income, retired people, over age 55, with no children at home. While this group converts well for a portion of Alaska businesses, there are a significant number of businesses that service a broader and younger market.

Travel Trade Marketing (currently DOT)

Although the importance of creating and maintaining awareness of a destination in the minds of the consumer is important, getting them to actually take a trip is an essential component. Among the most effective ways in which to do this is by working within the distribution systems of the travel trade -- the travel agents and tour operators/wholesalers.

Limited dollars, but creativity, energy and cooperation with statewide partners, has enabled the Division of Tourism to develop and maintain an effective trade marketing program to reach both segments (agents and operators) and ultimately the consumer in all key markets. Limited resources requires a focus on a few key markets: North America, German-speaking Europe, Asia (and in particular, Japan), the United Kingdom and Australia/New Zealand.

The Division of Tourism directly handles travel trade marketing activities in North America, as well as those in secondary or tertiary markets through Division staff. In primary markets other than North America (Japan, Korea, Taiwan, German-speaking Europe, the United Kingdom, and until the beginning of FY00, Australia/New Zealand), this work is carried out by contractors. More specifically:

- **Japan** has emerged as our most important off-season market, with 50% of Japanese visitors coming to Alaska in the middle of winter for activities anchored around *Aurora* viewing
- **Germany**, together with Austria and Switzerland, represents Alaska's largest international (non-North American) visitor market. For five years, seasonal non-stop charter flights have operated into Anchorage from Frankfurt, Cologne and Zurich. The visitors traveling on these flights have a propensity to take long vacations in Alaska, and to visit many places outside the traditional tour patterns.
- **The United Kingdom** continues to show promise as the next big inbound market for Alaska. As the UK economy strengthens, the UK traveler wants to see more than Florida, New York and California -- and can afford to. This market is also becoming more adventuresome and requiring more active holidays (which are usually "long haul").
- **Australia/New Zealand** has had a contractor since the early 90s. This contract was terminated but is hoped to be replaced in this high potential market in the near future.

Regardless of contractors, the following highlights the primary components of the Division's trade-marketing program:

- **Trade show attendance** at carefully selected trade shows in key markets: North America, Europe and Asia (Australia/NZ was temporarily cancelled for FY '00), providing staff with the ability to meet face-to-face with buyers from primary markets (secondary/tertiary, as well). In anywhere from seven minute to open-ended appointments, depending upon the venue, the DOT staff has developed relationships with numerous buyers, exposing them to Alaska's many destinations and available tour product:

National Tour Association – Many consider NTA to be the premier North American tour operator packaged travel trade association and is, therefore, the primary focus of the Division's North American trade marketing efforts.

PowWow - The Travel Industry Association of America sponsors "PowWow," the largest "international trade show" held annually in the United States. The Division of Tourism coordinates Alaska's presence at this show that currently provides more than 50 Alaska destinations and tour suppliers with an opportunity to showcase the state to more than 1,600 international buyers and press.

Other important trade shows attended by contractors or staff include: World Travel Market (November/London); Japanese Association of Tour Agents or World Travel Fair (November-December/Japan); American Bus Association (January/Baltimore, 2001); Australia Visit USA program (February/2001); Non-profits in Travel (February/2001); ITB (March/Berlin); and the World Congress on Adventure Travel and Ecotourism (September 2000/Anchorage).

In addition to NTA, the Division, on behalf of the State of Alaska and Alaska communities, also belongs to the Travel Industry of America, the American Bus Association, and the Receptive

Services Association – all related to trade development and awareness of Alaska as a visitor destination.

Upon returning from any trade show, the following “three-step” distribution of acquired leads is carried out:

1. Set of leads is distributed to those in attendance – with those co-op’ing with the Division receiving first (and others in attendance receiving a week later). This is completed as soon as possible upon returning home.
 2. Set of leads is provided to every DMO (destination marketing organization) in the state for their fulfillment and (we hope) distribution to their membership.
 3. Concurrently, leads are made available to any Alaska business that asks for them.
- **Co-op’opportunities**. In conjunction with trade shows, opportunities are developed for “booth shares,” directories, or other ways in which to showcase the entire state.
 - **Product development, educational and press trips**. Although referred to in different ways, each is a version of the “familiarization tour,” the program that provides tour operators, travel agents or trade press with a better understanding of Alaska. Destinations and tour suppliers provide most of the activities, accommodations, and access services they wish to showcase, while the Division coordinates the effort.

The press trips can either be exposing writers to what Alaska has to offer in hopes that articles will be written about it, or working closely with those producing guides, radio or television programs that feature Alaska.

- **Alaska Travel Fair** is a three-part “buying experience” for tour operators that combines the three major elements of the Division’s trade marketing program: familiarization tours, seminars and a marketplace. It enables the Division to bring the tourism marketplace to Alaska to better educate tour operators about the destination, enable them to purchase tour product first-hand and, in turn, help Alaska’s communities and tourism businesses access the global marketplace.
- **Top of the World Alaska Specialist**: Research conducted by the Division of Tourism shows that over 70% of Alaska travelers use a travel agent for some or all of their vacation planning. Further research shows that travel agents have limited knowledge of options for an Alaska vacation beyond those offered by large cruise and cruise/tour companies. A travel agent training program, referred to as the “Top of the World/Alaska Specialist” program, was developed in order to help remedy this situation. Although quite basic in comparison to other destination travel agent training programs, the cost is minimal to the agent, very inclusive of the state, and provides the Division with an ever-increasing body of “Alaska-knowledgeable” agents – along with an ever-increasing data base of agents through which to “sell Alaska.” The program consists of a binder loaded with Alaska information (every community/region in the state is invited to participate) and a self-administered “open book” test.

Travel Trade Issues

- The travel trade program will continue to promote Alaska -- its regions and communities -- as a destination. While *pay-to-play* opportunities will continue to be offered to promote individual businesses, the basic program will not promote individual businesses or association members.
- The primary focus of the travel trade program, including travel agent training, will be to educate tour operators/wholesalers and agents on the variety of ways to travel to and within Alaska and the diversity of products available to them and their clients. Given the lack of information about travel logistics to and through the state, as well as its complexity as a destination, a significant focus of the travel trade marketing program is basic education about Alaska including geography, modes of transportation and products.
- Travel trade contractor(s) or subcontractor(s) may not have contractual or business relations with other destinations or companies that offer products in or compete with Alaska. Contractor(s) or subcontractor(s) must have no conflict of interest that would affect their objectivity or performance. If the contractor/subcontractor(s) acquires other contracts/clients that may create or be perceived to create a conflict of interest, the contractor shall immediately notify the client in writing so the client may determine whether a conflict does exist.
- As in all other contracts, the Department reserves the right of approval of all subcontractors not agreed to at the time of the contract development. Approval may not be unreasonably withheld.
- Travel trade opportunities must be offered to all Destination Marketing Organizations and businesses in Alaska regardless of individual membership status in the qualified trade association.

Niche Marketing

Tourism North Highway Promotion (currently DOT): The purpose of this effort is to increase the number of independent travelers on Alaska's highways and disperse more dollars throughout the state. In addition to publication of the *North! To Alaska* independent traveler highway planner (which contains the Alaska Marine Highway System schedule and tariffs), the program has an expanding web site, a direct to consumer advertising program through the use of co-op marketing opportunities, and a public relations program aimed at stimulating news coverage of this alternative way to visit Alaska. The program is a joint program between Alaska, Yukon, British Columbia, Alberta and Prince Rupert that was established as a result of an agreement negotiated between the government leaders of each jurisdiction. Currently, program management lies with the Yukon. Alaska's participation is 20% of the total program budget and the state's \$285,000 investment is leveraged to a \$1.4 million program.

Winter tourism promotion (currently DOT and ATMC): A component of consumer, and trade efforts. It is one specific area that has unique prospective customers, and offers high potential for beneficial return to Alaska.

Niche Marketing Issues

Highway and Ferry

- The program is a government to government agreement with provincial/state agency representatives on the executive committee. This representative structure will be maintained, which is critical for maintaining other agency partners and financial contributors to the program. Cooperative marketing partners, including ferry and rail representatives, participate in the larger committee setting.
- As an international cooperative program between five jurisdictions, Alaska has little leeway in unilaterally making major changes in the program. This is especially true because our contribution to the program has declined in recent years both in absolute numbers and in relative terms with the joining of additional Canadian partners.

Winter

- Winter, or extending the season, should be an active part of all components as well as a specific niche marketing component.

Inquiry Fulfillment (currently ATMC and DOT)

Inquiry fulfillment is done through a mail house as well as via the inquiry section of the Division of Tourism. Consumer inquiry fulfillment of printed collateral through a mail house will be included in the State marketing contract; the majority of this activity has been part of the ATMC program and in the ATMC budget. The more complex role of the Inquiry Section (Division of Tourism) is under consideration.

Inquiry Section (DOT)

The purpose of the Division of Tourism's Inquiry Section is to provide potential visitors, students, travel trade (agents and operators) and others with the most accurate information possible about Alaska. The section handles approximately 40,000 inquiries annually by phone, fax, and email with half being phone inquiries to answer specific trip planning questions. Approximately 75 percent of the visitor inquiries handled by the Alaska Division of Tourism Inquiry Section are from independent travelers. One of the major goals of all Inquiry Section activities is to facilitate dispersing visitors throughout the state.

All responses are sent out within 48 hours of receipt. In addition, the inquiry section is the Division's "fulfillment house," coordinating follow-up mailings on all Division activities. The inquiry section not only provides responses to information requests, but compiles data bases for further industry follow-up via labels. These labels, available at minimal cost, are available for consumers, travel agents and tour operators.

In addition to a working knowledge, staff also maintains an extensive filing system for collateral material, as well as a directory of DMOs, government agencies (federal and state) and websites to assist in its information gathering/dissemination. The inquiry staff assists with the *Top of the World Alaska Specialist* travel agents certification program.

Inquiry Section Issues

The primary role of the Inquiry Section is to provide extensive, factual information on travel to and within Alaska, the variety of activities available for visitors, and trip and itinerary planning assistance. The Division is not a member organization and does not give business specific information, though the Division does refer visitors to communities through community Convention and Visitor Bureaus (CVB) and chambers of commerce. The Inquiry Section seeks to provide a "level playing field" for all tourism businesses throughout Alaska.

The Inquiry Section handles a number of information distribution functions for the State of Alaska in addition to visitor inquiries. These include student mail, relocation information, and other state and federal agency information distribution. It is not cost effective to break these functions up, which is why this one section currently handles them. Approximately one-third of inquiries are from students.

The Inquiry Section currently distributes community-printed collateral for communities free of charge. Communities need only send information they want distributed and it is mailed out to anyone requesting regional or community specific information. The section also maintains an inventory of brochures and notifies communities in advance to restock.

The Division webpage also links to community Chamber of Commerce /CVB websites free of charge. We have been told by a number of communities that this link is the conduit for the majority of their site's user sessions. The Division also has a community "Pick of the Week" page that highlights an event in a community each week. These rotate around the regions of the state and are archived on the site to assist visitors in their trip and itinerary planning process.

ATIA Update

Alaska Travel Industry Association
c/o 2525 "C" Street, Suite 400 * Anchorage, AK 99503
(907) 929-ATIA (2842)
www.alaskatia.org

ATIA is in the initial stages of developing Alaska's statewide tourism programs that will replace the Alaska Tourism Marketing Council, the Alaska Visitors Association as well as assume the marketing functions of the state through a contract with the Division of Tourism.

Our Charter membership is currently at 1,056 and consists primarily of small businesses.

- 44% have 0-5 employees
- 17% have between 6 and 15 employees
- 11% have between 16 and 50 employees
- 3% have between 51 and 100 employees
- 5% have over 100 employees.

The Organization has seated its board of directors consisting of 23 industry businesses ranging from sole proprietors to large companies. Ann Campbell was elected Chair of the board and Tina Lindgren hired as President / COO. Public forums were held in several cities to gather input for the organizational development and a dues structure has been established.

Regular membership levels start as low as \$100 for small businesses. Membership investment rates are determined by the number of part-time and full-time employees during peak season.

When joining the ATIA as a marketing partner some of the benefits are:

- A Free listing ad in the State Vacation Planner or a credit off a larger ad.
- A Free listing ad on the official visitor website, a companion to the printer planner.
- Access to marketing and promotional opportunities.
- Industry discounts.
- Access to visitor industry research.

The preliminary marketing goals for a Statewide Program are:

- Increase the number of visitors to Alaska
- Increase visitor expenditures during their visit
- Increase the number of visitor days in Alaska
- Contribute to both niche and broad-based marketing approaches, with an emphasis on pay-to-play for niche marketing
- Maintain or increase the quality of visitor experiences.

A funding goal for the coming year is to raise a minimum of \$2.1 million from the private sector to match the \$5 million from the State.

FISCAL NOTE

STATE OF ALASKA
1999 LEGISLATIVE SESSION

BILL NO. SB 107

Title: "An Act relating to tourism and tourism marketing; eliminating the Alaska Tourism
Sponsor: SENATE Labor & Commerce Committee
Requestor: House FIN Committee

Dept. Affected: Commerce and Economic Dev
BRU: Tourism
Components: Tourism Development
Serial #: _____

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
Personal Services	573.6	400.0	400.0	400.0	400.0	400.0
Travel	71.1	30.0	30.0	30.0	30.0	30.0
Contractual	1361.2	5200.0	4700.0	4200.0	4200.0	4200.0
Supplies	12.0	10.0	10.0	10.0	10.0	10.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Land & Structures	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	60.0	60.0	60.0	60.0	60.0	60.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	2077.9	5700.0	5200.0	4700.0	4700.0	4700.0
CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	0.0	0.0	0.0	0.0

FUNDING: (THOUSANDS OF DOLLARS)

General Fund	1983.0	5700.0	5200.0	4700.0	4700.0	4700.0
Federal Fund	0.0	0.0	0.0	0.0	0.0	0.0
Other	94.9	0.0	0.0	0.0	0.0	0.0
TOTAL	2077.9	5700.0	5200.0	4700.0	4700.0	4700.0

POSITIONS:

Full-Time	11	6	6	6	6	6
Part-Time	3	3	3	3	3	3
Temporary	0	0	0	0	0	0

ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)

The Legislature intends to fund the OTA's marketing contract in a separate Component within the Tourism BRU in the FY 01 budget. For purposes of this fiscal note, the marketing contract is included in the Division of Tourism's contract line

See attached sheet for additional details.

Prepared by: House Finance Committee
Eldon Mulder
Gene Thernault

Date: 04/30/99
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FISCAL NOTE

STATE OF ALASKA
1999 LEGISLATIVE SESSION

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Dept. Affected: Commerce and Economic Dev
 BRU: Tourism
 Components: ATMC
 Serial #: _____

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
Personal Services	216.8					
Travel	53.4					
Contractual	4361.1					
Supplies	4.0					
Equipment	0.0					
Land & Structures	0.0					
Grants, Claims	0.0					
Miscellaneous	0.0					
TOTAL OPERATING	4635.3	0.0	0.0	0.0	0.0	0.0
CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	0.0	0.0	0.0	0.0

FUNDING: (THOUSANDS OF DOLLARS)

General Fund	3335.4					
Federal Fund	0.0					
Other	1299.9					
TOTAL	4635.3	0.0	0.0	0.0	0.0	0.0

POSITIONS:

Full-Time	3	0	0	0	0	0
Part-Time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)

Prepared by: House Finance Committee
Eldon Mulder
Gene Therriault

Date: 04/30/99
 Phone: 465-2647
 Phone: 465-4797

F. BOARD OF DIRECTORS

Board Structure and Elections

- **Seats:** 21 total – 17 elected and 4 appointed by the Chair of the Board.
 - **Representation:**
 - 17 elected seats that correspond to the regions in the State Vacation Planner:
 - 1 Far North
 - 1 Southwest
 - 3 Southcentral, with at least one outside of Municipality of Anchorage
 - 3 Interior, with at least one outside of the Fairbanks North Star Borough
 - 3 Inside Passage, with at least one outside the City and Borough of Juneau
 - 3 Outside
 - 3 At-Large
 - **Elections & Terms:** Directors would be elected by the entire membership, with each business receiving one vote. Elected seats voted into staggered three-year terms. Appointments serve one year.
- Travel assistance would be available so that no one is excluded from serving on the board.
- **Committees:** A seven-member Executive Committee elected by the Board would consist of the Chair of the Board, Vice Chair, Chair of Marketing, Chair of Government Relations, Secretary/Treasurer, Immediate Past Chair, and President (chief staff administrator). The succession to Chair of the Board would require one year on the Executive Committee, then one year as Vice Chair. Other standing and advisory committees would be appointed for one year on an as-needed basis.

G. FUNDING GOALS

	Transition			
	FY00	FY01	FY02	FY03
<u>Direct Contributions</u>				
General Memberships	0	.3	.35	.4
DMOs/Communities	0	.3	.7	1.0
Cruise Companies	0	1.0	1.5	2.0
Pay-to-Play Programs	1.4	1.7	2.0	2.4
State	5.3	5.0	4.5	4.0
Total	6.7	8.3	9.05	9.8
<u>Other Income</u>				
Convention & Sponsorships	0	.2	.2	.2
Reserve	1.0	.5	0	0
Total Other Income	1.0	.7	.2	.2
Total Budget	7.7	9.0	9.25	10.0

Alaska Travel Industry Association

Membership Investment Opportunities

Marketing Partner (number of employees during peak season; include part & fulltime)

<u>Employees</u>	<u>Investment</u>	<u>Employees</u>	<u>Investment</u>
1-5	\$200	101-300	\$2,000
6-15	\$300	301-500	\$3,000
16-50	\$500	501-1,000	\$4,000
51-100	\$1,000	1,000+	\$5,000

*Cruise Line Partners - In addition to the membership fees, cruise lines would pay an assessment for FY01 based on their percentage of the total Alaska passenger cruise days for 2000:

$$\left(\frac{\text{Company's number of lower berths} \times \text{days deployed in Alaska market}}{4,346,000} \right) \times \$1 \text{ million}$$

*Community Partners - Additional marketing benefits and funding formula are being finalized in conjunction with Destination Marketing Organizations.

* More detailed information will be forwarded as it becomes available.

Affiliate Member (Investment is voluntary with a minimum contribution of \$250)

<u>Level</u>	<u>Investment</u>	<u>Level</u>	<u>Investment</u>
Supporter	\$250	Gold Supporter	\$5,000
Bronze Supporter	\$500	Patron	\$10,000
Silver Supporter	\$1,000		

Micro Business Member (1-3 employees) - \$100

Individual Member - \$100

Membership Categories - Choose one for use in the ATIA membership directory

<p>Getting There</p> <p><input type="checkbox"/> Airline</p> <p><input type="checkbox"/> Air Taxi / Charter</p> <p><input type="checkbox"/> Car Rental / Taxi / Other</p> <p><input type="checkbox"/> Cruiseships / Ferries</p> <p><input type="checkbox"/> Day Cruises / Charters</p> <p><input type="checkbox"/> Motorcoach / Bus</p> <p><input type="checkbox"/> Overnight Cruise / Other</p> <p><input type="checkbox"/> Package Tour</p> <p><input type="checkbox"/> RV Rental / Motorhome</p> <p><input type="checkbox"/> Train</p> <p>Getting Around</p> <p><input type="checkbox"/> Airline</p> <p><input type="checkbox"/> Air Taxi / Charter</p> <p><input type="checkbox"/> Car Rental / Taxi / Other</p> <p><input type="checkbox"/> Cruiseships / Ferries</p> <p><input type="checkbox"/> Day Cruises / Charters</p> <p><input type="checkbox"/> Motorcoach / Bus</p> <p><input type="checkbox"/> Overnight Cruise / Other</p> <p><input type="checkbox"/> Package Tour</p> <p><input type="checkbox"/> RV Rental / Motorhome</p> <p><input type="checkbox"/> Train</p>	<p>Where to Ask</p> <p><input type="checkbox"/> Disabled Visitor Information</p> <p><input type="checkbox"/> Fish and Wildlife Information</p> <p><input type="checkbox"/> Guidebooks / Maps / Videos</p> <p><input type="checkbox"/> Travel Agents and Trip Planners</p> <p><input type="checkbox"/> Visitor Information Organizations</p> <p>What to Do</p> <p><input type="checkbox"/> Backcountry Experiences</p> <p><input type="checkbox"/> Gift Shops</p> <p><input type="checkbox"/> Local Activities</p> <p><input type="checkbox"/> Regionwide Activities</p> <p><input type="checkbox"/> Restaurants</p> <p><input type="checkbox"/> Statewide activities</p> <p>Where to Stay</p> <p><input type="checkbox"/> Bed & Breakfasts</p> <p><input type="checkbox"/> Cabins</p> <p><input type="checkbox"/> Camping & RV Parks</p> <p><input type="checkbox"/> Hotels and Motels</p> <p><input type="checkbox"/> Wilderness Lodges / Resorts</p>	<p>Business Services</p> <p><input type="checkbox"/> Association / Organization</p> <p><input type="checkbox"/> Advertising / Public Relations</p> <p><input type="checkbox"/> Communications</p> <p><input type="checkbox"/> Consulting / Legal Services</p> <p><input type="checkbox"/> Convention / Tradeshow</p> <p><input type="checkbox"/> Education and Training</p> <p><input type="checkbox"/> Financial Services</p> <p><input type="checkbox"/> Government Agency</p> <p><input type="checkbox"/> Individual</p> <p><input type="checkbox"/> Internet Services</p> <p><input type="checkbox"/> Medical / Health</p> <p><input type="checkbox"/> Photography / Video</p> <p><input type="checkbox"/> Port Service</p> <p><input type="checkbox"/> Printing / Publishing</p> <p><input type="checkbox"/> Real Estate</p> <p><input type="checkbox"/> Research & Marketing</p> <p><input type="checkbox"/> Retail</p> <p><input type="checkbox"/> Tour Wholesaler</p> <p><input type="checkbox"/> Wholesale Food/Merchandise</p> <p><input type="checkbox"/> Miscellaneous</p>
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ALASKA TRAVEL INDUSTRY ASSOCIATION

Member Benefits

Marketing Partner

Any business, organization, or government agency interested in improving Alaska as a travel destination and benefiting from the strength of a cooperative marketing effort.

Benefits such as:

- *Free* Listing Ad in the printed Vacation Planner: 450,000 color copies distributed annually! (or a \$200 credit toward a larger ad)
- *Free* listing of your ad on the official Alaska travel web site: 60,000 hits monthly!
- Access to all cooperative marketing partnership opportunities such as newspaper advertising, exposure at trade shows, visitor leads, and other pay-to-play programs.
- Voting privileges and input on key industry issues
- ATIA decal and partnership card
- Savings in the member-to-member discount program
- Newsletter, industry briefings, E-news, vital research and other industry information
- Access to ATIA web site "members only" area
- Discounts to the Annual Convention and Trade Show
- Use of the slide bank and film footage program

Affiliate Member

Available to any business or government agency supportive of tourism but that derives less than 10 percent of its revenues from goods and/or services sold directly to visitors. Includes businesses such as consultants, banks, advertising agencies, printers, phone companies, charities and other vendors of goods & services.

Benefits such as:

- Voting privileges
- ATIA decal and membership card
- Newsletter, industry briefings, and E-news
- Access to ATIA web site "members only" area
- Access to member mailing labels
- Advertising opportunities to industry partners
- Discounts to the Annual Convention and Trade Show
- Access to industry research
- Business opportunities with ATIA

Micro Business Member

An alternative to the marketing membership is available for small businesses employing 1-3 people (including the owner/operator.) This membership offers up-to-date information, access to industry education, networking opportunities, and voting privileges.

Benefits such as:

- Voting privileges
- ATIA decal and membership card
- Industry updates via e-mail (or via mail)
- Discounts to the Annual Convention and Trade Show
- Access to ATIA web site "members only" area

Individual Member

While businesses are encouraged to join, individuals may also join as non-voting members. Other benefits are the same as the Micro Business Member above.

Participation in some programs may carry a separate fee in addition to regular membership dues.

3/30/00

Overview:

Capital

Budget

HFIN

FILE

FY01 Governor Amended Capital Budget

Agency	Project Title	ED		Total Funding	% GF Req	Req Match	Sum General Group	1002 Fed Rpts	Other Funds
		Num	AI/Ap						
Admin	Anch Pioneers' Home Ventilation & Humidification System Emerg. Repair/Upgrade	10-25	AP	1,488,100	0%	0%	0		1,488,100
Admin	Information Service Fund Equipment Replacement	99	AP	3,141,000	0%	0%	0		3,141,000
Admin	Land Mobile Radio Migration	99	AP	1,200,000	71%	TBD	850,000	350,000	0
Admin	License Plates and Drivers License Manuals	99	AP	345,000	100%	0	345,000		0
Admin	Motor Vehicles Photo ID Equipment	99	AP	350,000	100%	0%	350,000		0
Admin	Pioneers' Homes Fire and Life Safety Repairs	99	AP	350,000	0%	0%	0		350,000
Admin	Senior Services Data Integration Project	99	AP	308,200	0%	0%	0		308,200
Admin	Sitka Pioneers' Home Preservation and Rehabilitation	2	AP	650,000	0%	0%	0	650,000	0
Admin	State Owned Buildings Valuation Project	99	AP	60,000	100%	0%	60,000		0
C&ED	Alternative Energy Program	99	AP	150,000	100%	unk	150,000		0
C&ED	Arctic Winter Games Team Alaska	99	AP	75,000	100%	0%	75,000		0
C&ED	Bulk Fuel Systems Upgrades	99	AP	1,600,000	0%	0%	0		1,600,000
C&ED	Community Block Grants	99	AP	6,000,000	0%	0%	0	6,000,000	0
C&ED	EDA Annual Planning Grant	99	AP	100,000	100%	100%	100,000		0
C&ED	Federal Funds for Capital Energy Projects	99	AP	30,450,000	0%	0%	0	30,450,000	0
C&ED	Flood Mitigation Assistance Grants	99	AP	350,000	0%	0%	0	350,000	0
C&ED	Front Section: Electrical Emergencies	99	AP	350,000	0%	0%	0		350,000
C&ED	Front Section: Petroleum Remediation at Rural Alaskan Bulk Fuel Facilities	99	AP	18,501,299	0%	0%	0		18,501,299
C&ED	Kodiak Launch Complex Range Safety System	6	AP	9,500,000	0%	0%	0	9,500,000	0
C&ED	Rural Power Systems Upgrades	99	AP	540,000	100%	unk	540,000		0
C&ED	U.S. Forest Service Mini-Grants	99	AP	200,000	0%	0%	0	200,000	0
Corrections	Offender Trust Account HOFA	99	AP	160,000	0%	0%	0		160,000
Corrections	Computer Network Hardware Replacement and Upgrade	99	AP	320,000	100%	0%	320,000		0
Corrections	Computer Network Operational Support	3-4	AP	550,000	0%	0%	0	550,000	0
Corrections	Criminal Justice Management Information System Replacement	99	AP	762,200	100%	0%	762,200		0
Corrections	Facility Maintenance, Repair, Replacement and Renovation	99	AP	1,000,000	100%	0%	1,000,000		0
Corrections	Palmer Correctional Center Underground Fuel Line Replacement & Water System Repair	26-28	AP	575,000	100%	0%	575,000		0
Corrections	Replacement and Repair of Security Systems and Life and Safety Equipment	99	AP	250,000	100%	0%	250,000		0
Corrections	Telepsychiatry Video Communication System Equipment	99	AP	150,000	0%	0%	0		150,000
E&ED	AK Vocational Technical Center Roof Repair, Replacement & Deferred Maint.	7-9	AP	365,000	100%	0%	365,000		0
E&ED	BIA School Site Cleanup	38	AP	25,000	100%	0%	25,000		0

FY01 Governor Amended Capital Budget

Agency	Project Title	ED		Total Funding	% GF Req	Req Match	Sum General Group	1002 Fed Rpts	Other Funds
		Num	Al/Ap						
E&ED	Head Start Health and Safety Repairs	99	AP	200,000	100%	0%	200,000		0
E&ED	Mt. Edgecumbe High School Dorm Renovation and Facilities Upgrades	2	AP	250,000	100%	0%	250,000		0
E&ED	Museum Collection Preservation - Modification and Renovation of Storage Area	3-4	AP	295,600	100%	0%	295,600		0
E&ED	Statewide Library Electronic Doorway (SLED)	99	AP	65,000	100%	0%	65,000		0
Env Cons	Village Safe Water Project Administration	99	AP	1,862,700	0%	25%	0	1,200,000	662,700
Env Cons	Village Safe Water Feasibility Studies		AP	3,342,300			0	2,506,725	835,575
Env Cons	Akhiok Water and Sewer Improvements Feasibility Study	6	AL	150,000	0%	25%	0	112,500	37,500
Env Cons	Alakanuk Sanitation Feasibility Study Service Area 7	38	AL	60,000	0%	25%	0	45,000	15,000
Env Cons	Aleknagik N. Shore Liq. Waste Stabilization Facility & Landfill Relocation Study	39	AL	175,000	0%	25%	0	131,250	43,750
Env Cons	Arctic Village Water and Sanitation Feasibility Study	36	AL	30,000	0%	25%	0	22,500	7,500
Env Cons	Bethel Solid Waste and Sewage Lagoon Facilities Design Plan	39	AL	290,000	0%	25%	0	217,500	72,500
Env Cons	Circle Village Sanitation Facilities Feasibility Study and Master Plan	36	AL	150,000	0%	25%	0	112,500	37,500
Env Cons	Dot Lake Health and Sanitation Survey and Plan	36	AL	90,000	0%	25%	0	67,500	22,500
Env Cons	Ekwok Groundwater Study and Test Well	39	AL	125,000	0%	25%	0	93,750	31,250
Env Cons	Emmonak Solid Waste Feasibility Study & Water & Sewer Engineering & Plan	38	AL	100,000	0%	25%	0	75,000	25,000
Env Cons	Gustavus Septage Disposal Feasibility Study	5	AL	10,000	0%	25%	0	7,500	2,500
Env Cons	Kaltag Master Plan	36	AL	175,000	0%	25%	0	131,250	43,750
Env Cons	Karluk Water and Sewer Upgrades Feasibility Study	6	AL	150,000	0%	25%	0	112,500	37,500
Env Cons	Kasaan Water and Sewer Feasibility Study	5	AL	10,300	0%	25%	0	7,725	2,575
Env Cons	Kennicott and McCarthy Master Utility Plan	36	AL	50,000	0%	25%	0	37,500	12,500
Env Cons	Crooked Creek Johnnie John Sr. School Sewer System Feasibility Study	36	AL	75,000	0%	25%	0	56,250	18,750
Env Cons	Ivanof Bay Landfill Water Quality Protection Study and Preliminary Design	40	AL	125,000	0%	25%	0	93,750	31,250
Env Cons	Lake Minchumina Water and Sanitation Feasibility Study	36	AL	90,000	0%	25%	0	67,500	22,500
Env Cons	Kasigluk Akula School Sewage Lagoon Relocation Feasibility Study	39	AL	52,500	0%	25%	0	39,375	13,125
Env Cons	Minto Landfill Water Quality Protection Study and Design	36	AL	75,000	0%	25%	0	56,250	18,750
Env Cons	Mountain Village Wastewater Disposal Study and Pre-design	38	AL	160,000	0%	25%	0	120,000	40,000
Env Cons	Nelson Lagoon Water System Improvement Plan	40	AL	100,000	0%	25%	0	75,000	25,000
Env Cons	Nuiqsut Sewage Lagoon Closure Feasibility Study	37	AL	100,000	0%	25%	0	75,000	25,000
Env Cons	Nulato Sanitary Landfill Water Quality Protection Feasibility Study	36	AL	75,000	0%	25%	0	56,250	18,750
Env Cons	Port Alsworth Landfill Water Quality Protection Preliminary Feasibility Study	40	AL	75,000	0%	25%	0	56,250	18,750
Env Cons	Saint George Water and Sewer System Planning Study	40	AL	225,000	0%	25%	0	168,750	56,250
Env Cons	Saint Mary's Water Distribution and Wastewater Collection Study	38	AL	177,000	0%	25%	0	132,750	44,250

FY01 Governor Amended Capital Budget

Agency	Project Title	ED Num	AVAp	Total Funding	% GF Req	Req Match	Sum General Group	1002 Fac Rcpts	Other Funds
Env Cons	Saxman Water Storage Design Study	1	AL	150,000	0%	25%	0	112,500	37,500
Env Cons	Stevens Village Sanitation Master Plan and Preliminary Landfill Design	36	AL	190,000	0%	25%	0	142,500	47,500
Env Cons	Twin Hills Water, Sewer and Solid Waste Master Plan	39	AL	100,000	0%	25%	0	75,000	25,000
Env Cons	White Mountain Landfill Water Quality Protection Project and Five Year Plan	38	AL	7,500	0%	25%	0	5,625	1,875
Env Cons	Village Safety Water Projects with EPA Funding		AP	23,716,969			0	17,787,727	5,929,242
Env Cons	Statewide Clinic Sanitation Facilities Improvements	99	AL	500,000	0%	25%	0	375,000	125,000
Env Cons	Kwethluk Phase 2 Community Water and Sewer	39	AL	2,825,000	0%	25%	0	2,118,750	706,250
Env Cons	Chevak Water and Sewer, Final Phase	38	AL	2,851,000	0%	25%	0	2,138,250	712,750
Env Cons	Ambler Sewage Lagoon Relocation	37	AL	1,845,000	0%	25%	0	1,383,750	461,250
Env Cons	New Kasigluk Sewer and Water Improvements	39	AL	2,042,800	0%	25%	0	1,532,100	510,700
Env Cons	Akiachak Water and Sewer Improvements Phase 3	39	AL	2,966,000	0%	25%	0	2,224,500	741,500
Env Cons	Port Alexander Water System Upgrade	5	AL	207,169	0%	25%	0	155,377	51,792
Env Cons	Selawik Water and Sewer Phase 3 Completion	37	AL	3,500,000	0%	25%	0	2,625,000	875,000
Env Cons	Savoonga Water and Sewer Project	38	AL	2,500,000	0%	25%	0	1,875,000	625,000
Env Cons	Tanana Sanitation Improvements	36	AL	1,800,000	0%	25%	0	1,350,000	450,000
Env Cons	Ketchikan Gateway Borough Shoup St. Service Area Water & Sewer Improvements	1	AL	2,400,000	0%	25%	0	1,800,000	600,000
Env Cons	Tuntutuliak Water and Sewer Project	39	AL	280,000	0%	25%	0	210,000	70,000
Env Cons	Village Safe Water Projects that Match USDA-RDA Funds		AP	25,952,740			0	19,464,600	6,488,140
Env Cons	Brevig Mission Water and Sewer	38	AL	2,500,000	0%	25%	0	1,875,000	625,000
Env Cons	Nulato Water and Sewer Improvements	36	AL	845,050	0%	25%	0	633,800	211,250
Env Cons	Hooper Bay Piped Water and Sewer Improvements	38	AL	2,450,000	0%	25%	0	1,837,500	612,500
Env Cons	Nunapitchuk Water Haul System Access	39	AL	800,000	0%	25%	0	600,000	200,000
Env Cons	Buckland Water and Sewer System	37	AL	3,255,050	0%	25%	0	2,441,300	813,750
Env Cons	Pilot Station Water and Sewer Project	36	AL	1,443,050	0%	25%	0	1,082,300	360,750
Env Cons	Napakiak Access Improvement Tank & Haul Units & Community Development	39	AL	517,598	0%	25%	0	388,200	129,398
Env Cons	Bethel Water and Sewer Facilities Improvements Phase 2	39	AL	2,900,000	0%	25%	0	2,175,000	725,000
Env Cons	Metlakatla Tait, Atkinson, Fawcett Street Sewer Removal and Replacement	5	AL	1,940,000	0%	25%	0	1,455,000	485,000
Env Cons	Kotlik Piped Water, Sewer and Solid Waste	38	AL	1,396,000	0%	25%	0	1,047,000	349,000
Env Cons	Tununak Flush Tank and Haul, and Washeteria Project	38	AL	834,387	0%	25%	0	625,800	208,587
Env Cons	Quinagak Sanitation Facilities Improvement Project	39	AL	1,333,475	0%	25%	0	1,000,100	333,375
Env Cons	Marshall Water and Sewer Improvements	36	AL	1,000,000	0%	25%	0	750,000	250,000
Env Cons	Pedro Bay Solid Waste Landfill Construction	40	AL	1,206,130	0%	25%	0	904,600	301,530

Alaska Housing Finance Corporation

“Results-Oriented”

FY2001



*Capital Overview
HFIN
1999-2000*

Capital Budget Request

@ March 29, 2000

Capital Budget

FY2001 Capital Projects Narrative

6 Year Capital Budget Plan

FY2001 Capital Projects List

FY2000 Capital Projects List

FY1999 Capital Projects List

FY1998 Capital Projects List

FY1997 Capital Projects List


FY1996 Capital Projects List

Capital Budget

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

AHFC Capital Improvement Projects (CIP) reflect the needs of the Corporation and the pursuit of its mission through the Goals and Objectives of the Corporation's Strategic Plan. Departments reviewed prior Capital budgets to determine if there are any unfinished projects/programs that need to be completed or extended.

This Capital Budget was developed by AHFC staff and recommended for inclusion in the Governor's budget submission to the Legislature. Each project/program was reviewed and prioritized by the Budget and Housing Policy Committee and presented to the Board of Directors for approval. The Board passed a resolution on October 20, 1999 approving this budget and instructed the Executive Director to submit the budget to the Governor's Office of Management and Budget (OMB) through the Department of Revenue.

		FY 2001 Draft Capital Budget Proposal			
		@ December 15, 1999			
		Federal	Other	Corp	Total
Programs/Projects					
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0
3	Senior Citizens Housing Development Program			\$2,253.5	\$2,253.5
4	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0
5	Evak Manor Renovation - Cordova			\$1,600.0	\$1,600.0
6	Central Terrace/Fairmont - Ph. III			\$2,072.0	\$2,072.0
7	Chugach View Renovation Ph. I - Anch (Senior)	\$2,000.0		\$2,000.0	\$4,000.0
8	Sea View Terrace Renovation - Ketchikan (Senior)			\$400.0	\$400.0
9	HUD Capital Fund Program (CFP) formerly (CGP)	\$3,500.0			\$3,500.0
10	HUD Federal HOME Grant Program	\$3,053.0		\$750.0	\$3,803.0
11	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0
12	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0
13	Energy Efficiency Monitoring Research	\$500.0		\$450.0	\$950.0
14	Builder & Rater Education Program			\$200.0	\$200.0
15	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0
16	Homeless Assistance Program		\$200.0	\$250.0	\$450.0
17	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0
Total AHFC's Project Capital Budget:		\$13,353.0	\$200.0	\$25,205.5	\$38,758.5
AHFC Funding for Other State Projects					
18	Housing Modification Program - Special Needs		\$150.0	\$100.0	\$250.0
19	Fhks Reopen Fahrkamp Residential Facility			\$395.0	\$395.0
20	API Stop Gap Repairs			\$154.5	\$154.5
21	Water/Sewer/Waste (DEC)			\$24,106.9	\$24,106.9
	Pioneer Homes			\$1,818.1	\$1,818.1
Total AHFC Capital Project Funding:		\$13,353.0	\$350.0	\$25,200.0	\$38,964.9
Transfer Type Funding					
22	UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0
23	State Capital Project Bonds (FY1999 - FY2006)			\$2,992.5	\$34,992.5
24	State Debt Retirement Fund			\$15,007.5	\$15,007.5
Total Other (Transfer Type) Funding:		\$0.0	\$0.0	\$15,000.0	\$15,000.0
Total AHFC Funding:		\$13,353.0	\$350.0	\$103,000.0	\$114,664.9
Total AHFC Funding Cap:				\$103,000.0	
Over/(Under):				\$0.0	

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1. Supplemental Housing Development Program

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Construction
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$6,000,000 Corporate Receipts

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

The projected outcomes are:

- Construction of 320 affordable homes in 20 urban and rural communities for 320 families,
- On-site water and sewer facilities,
- Roads to project sites,
- Electrical distribution systems,
- Energy-efficient design features in homes,
- Leverage \$4.0 million in Indian Health Service/Public Health funds for offsite water and sewer facilities;
- Support the Association of Alaska Housing Authorities (AAHA);
- Support the Alaska Native Health Board (ANHB) through the Rural Alaska Sanitation Coalition (RASC).

Supplemental Housing Development Program utilizes Corporate (AHFC) funds to supplement Federal (HUD) funds to construct decent, safe and sanitary housing for rural Alaskans under the federal Indian Housing program, NAHASDA. This request also includes funding for the Association of Alaska Housing Authorities (AAHA) and the Alaska Native Health Board (ANHB).

Funding History:

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

Program Description:

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

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

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

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

The Association of Alaska Housing Authorities (AAHA) was incorporated in 1977 to work for the regional housing authorities and all Alaskans. Its purpose is to secure funding and develop programs tailored for Alaska's conditions, which will increase the supply of decent, safe, and sanitary housing for Alaskans. The grant to AAHA will be used fund a director and continue its goals and activities.

Alaskans living in more than 135 rural communities throughout the state have substandard and inadequate water and sewer facilities. This lack of basic facilities results in many rural Alaskans drinking untreated water from ponds, creeks or rivers and having to use a bucket as a toilet or an outhouse as a bathroom facility. This often results in sewage pooling in close vicinity to homes, liquid wastes leaching into the water used for drinking and exposing children to raw sewage in their play areas.

The **Rural Alaska Sanitation Coalition (RASC)** serves as "the voice of rural Natives and community members living with the daily impacts of poor sanitation conditions." RASC's mission is to bring about positive, long-term change in the substandard water, sewer, solid waste, and related environmental health conditions existing in Alaska villages. This requires listening to the needs of rural households, keeping village residents informed of rural sanitation efforts and encouraging their active involvement in community water, sewer and solid waste projects, and consistently, diligently, and persistently participating in federal and state sanitation related decisions and strategies.

The RASC has provided a mechanism to ensure that federal and state resources aimed at improving village sanitation conditions incorporate Alaska Natives and rural community input at the policy making level. Programs will have a much greater impact and rate of success with the involvement, input, guidance and control of village residents and regional organizations. Alaska Natives and rural community members want 'strategies, findings, and recommendations', which can be embraced and implemented as their own.

The Alaska Housing Finance Corporation support of this proposal will enable the RASC to sustain RASC's village communications through distribution of Highlights and other activities. AHFC will help RASC continue to coordinate efforts in a consistently professional manner. Duplication and distribution of basic and current sanitation program materials will continue. Further development of rural sanitation web site to include the creation and implementation of a vendor advertising section of the web site will be accomplished. RASC will be able to design and pay for a travelling sanitation information booth, support members' participation in specific state and national meetings when necessary, supplement RASC members' participation in RASC's face-to-face meetings.

Elim Project – Bering Straits Regional Housing Authority: FY98 Funding



2. Low Income Weatherization Program

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renovation and Remodeling
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$1,400,000 Federal Receipts \$4,000,000 Corporate Receipts

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

The projected outcomes are:

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

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

Funding History:

FY2000	\$1,400,000	Federal Receipts
FY2000	\$1,000,000	Corporate Receipts
FY1999	\$4,200,000	Federal Receipts (Stripper Funds)
FY1999	\$1,000,000	Corporate Receipts
FY1998	\$1,200,000	Federal Receipts
FY1998	\$4,000,000	Corporate Receipts
FY1997	\$500,000	Federal Receipts
FY1997	\$6,500,000	Corporate Receipts
FY1996	\$2,400,000	Federal Receipts
FY1996	\$5,000,000	Corporate Receipts

Program Description:

Weatherization is a cost effective service that improves the standard of living for 4000 Alaskans annually, without expenditures from the general fund. The benefits are based on 1100 homes completed, with expenditures of about \$5.4 million. Waiting lists for the five sub-contractors providing weatherization services exceed 500 people who have applied and are eligible. Weatherization improves residents health and safety through the replacement of over 500 unsafe heating systems per year, Carbon Monoxide problems abated and Carbon Monoxide Detectors installed in 350 homes. Handrails and steps repaired, moisture and mold problems abated reducing asthma triggers. Drafts are reduced and comfort increased - especially important for infants, elderly and disabled people.

Weatherization provides for fire safety through furnace and electrical repairs, education (move combustibles from heat, flammable liquids stored properly, etc.) chimney and woodstove repairs and egress windows installed during bedroom window replacements.

Weatherization improves building stock, increases durability, and reduces maintenance through moisture reductions. These improvements reduce rot and mildew, and potential ice dam problems through sealed attics and adequate insulation.

Weatherization produces energy savings of 23% on average according to Oak Ridge National Laboratory. This program helps make utility bills more manageable for low-income consumers, leaving more cash available for other necessary expenses. It also reduces Public Housing expenditures, cash outflow for working poor clients and fuel and maintenance on generators in villages. It can stretch limited Power Cost Equalization dollars, and help with reduced utility arrearages, which lower the burden on other ratepayers through fewer disconnects and unpaid bills.

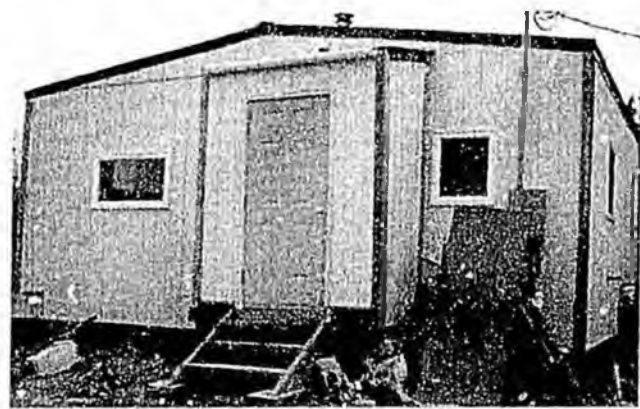
Weatherization providers have emerged as leaders in developing new building science technologies. Skills among weatherization workers are highly developed, and are transferred to private sector through word of mouth, formal training and career progression.

Regional Funding Allocation

Northern.....	10.55%\$569,765
Western.....	10.57%\$570,719
Southwestern	7.29%\$393,645
Interior.....	6.59%\$355,872
Fairbanks	14.40%\$777,476
Southcentral not Anchorage.....	13.09%\$707,027
Anchorage.....	26.47%\$1,429,430
Southeast not Juneau	6.26%\$338,068
Juneau City and Borough.....	4.78%\$257,999

Before

After



3. Senior Citizen's Housing Development Fund (SCHDF)

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Transitional
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$2,253,500 Corp Receipts

The purpose of the program is to provide funds for the development of senior citizen housing.

The projected outcomes are:

- Purchase of building sites,
- Site preparation,
- Purchase building materials,
- Construction,
- Rehabilitation, including accessibility modifications,
- Preparation of plans and specifications,
- Project feasibility studies,
- Appraisals, and
- Other pre-development activities.

Senior Citizens Housing Development Program utilizes Corporate (AHFC) funds to grant to municipalities and public or private non-profit corporations, in conjunction with other agencies, for the development of senior citizen housing. Funds can be used for: the purchase of building sites, site preparation, materials, construction, and rehabilitation. Awards are made on a competitive basis, contingent on Legislative approval. Funds may provide funding for non-profit organizations to pay for preparation of plans and specifications, project feasibility studies, appraisals, site preparation and other pre-development activities.

Funding History:

FY2000	\$0	Program Not Funded; however,
FY2000	\$278,000	Talkeetna Senior Housing funded with Corporate Receipts
FY1999	\$2,050,000	Corporate Receipts
FY1998	\$0	Program Not Funded; however,
FY1998	\$248,000	Elders Services, Inc. funded with Corporate Receipts
FY1998	\$281,700	Homer Seniors funded with Corporate Receipts
FY1998	\$625,000	North Pole Seniors, Inc. funded with Corporate Receipts
FY1998	\$375,000	Palmer Seniors funded with Corporate Receipts
FY1997	\$1,750,000	Corporate Receipts
FY1996	\$750,000	Corporate Receipts

Program Description:

These funds are used to support the development of housing for the fastest growing segment of the Alaskan population, persons 60 years of age and older. A statewide needs assessment done in 1996 showed that there was a demand for an additional 1,000 units of senior housing. This number is projected to increase by an additional 3,300 by the year 2010. This program targets the housing needs of both low-income and middle-income seniors, as well as, assisting home-owners improve accessibility in their homes insuring safety and the ability to stay in their residence.

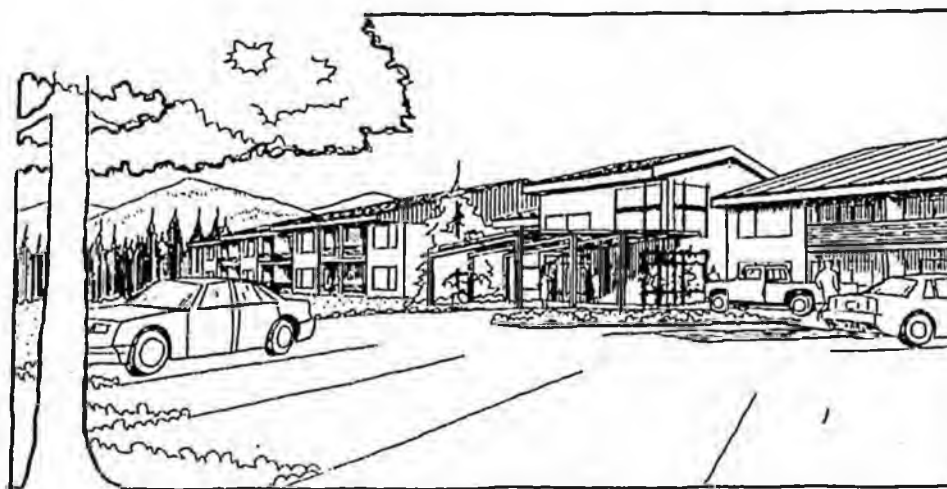
This request is based on the estimated demand for senior housing during the FY2001 application cycle for the SCHDF program. Program funds are used only to fund the development GAP, i.e., the amount necessary to make the project

financially feasible - or the difference between all other funding sources which can be expected to be contributed (including loan funds) and the cost to develop the project.

Any remaining unused funds will be made available under the FY 2002 funding cycle. Requested funds are to be used to support senior housing with gap funds for acquisition, rehabilitation, accessibility modifications, and/or new construction of senior housing.

Awards are made on a competitive basis contingent on Legislative approval.

Applications				Grant Amount	Total Develop. Cost	# Units	Grant Cost Per Unit
Location:	Score	Feasibility	Sponsor				
Petersburg	109.25	27.25	City of Petersburg	\$666,200	\$3,236,323	20	\$33,310
Kotzebue	105.30	22.75	Tupiq Services, Inc.	\$837,300	\$2,978,959	16	\$52,331
Wasilla	101.11	31.00	Wasilla Seniors	\$675,000	\$3,032,006	26	\$25,962
Talkeetna	95.30	26.50	Upper Susitna Seniors	\$633,300	\$779,009	6	\$105,550
Homer	75.25	26.00	Homer Senior Citizens	\$776,300	\$885,979	6	\$129,383
Ketchikan	75.00	21.75	Rendezvous Seniors Day Services	\$156,250	\$311,729	8	\$19,531
Proposed Funding							
Petersburg	109.25	27.25	City of Petersburg	\$666,200	\$3,236,323	20	\$33,310
Kotzebue	105.30	22.75	Tupiq Services, Inc.	\$837,300	\$2,978,959	16	\$52,331
Statewide			Home Modifications for Seniors	\$500,000			
Statewide			Predevelopment Grants	\$250,000			
Total Senior Housing Development:				\$2,253,500			



MOUNTAIN VIEW MANOR SENIOR CENTER
12TH AND HOWKAN STREET
PETERSBURG, ALASKA



4. Senior and Statewide Deferred Maintenance and Renovation

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Deferred Maintenance
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$500,000 Federal Receipts
	\$2,000,000 Corporate Receipts

The purpose of this project is to reduce deferred maintenance and address small renovation projects, in accordance with AHFC's 10 year plan, at several facilities utilized by senior citizens and low-income families.

The projected outcomes are:

- Provide building security/accessibility modifications for the physically challenged;
- Make energy efficiency upgrades;
- Make mechanical system upgrades; and
- Perform site improvements and general physical upgrades.

Senior & Statewide Deferred Maintenance & Renovation utilize Corporation (AHFC) and Federal funds to reduce deferred maintenance at several facilities utilized by senior citizens and low income families. General physical upgrades are needed in addition to specific security and accessibility modifications.

Funding History:

FY2000	\$500,000	Federal Receipts
FY2000	\$1,690,500	Corporate Receipts
FY1999	\$450,000	Federal Receipts
FY1999	\$1,000,000	Corporate Receipts
FY1998	\$988,900	Federal Receipts
FY1998	\$1,000,000	Corporate Receipts
FY1997	\$1,000,000	Federal Receipts
FY1997	\$1,000,000	Corporate Receipts
FY1996	\$500,000	Corporate Receipts

Program Description:

Professional needs assessments will identify the improvements needed for Loussac Manor and Ptarmigan Park in Anchorage, Williwa Manor in Wasilla, Geneva Woods in Juneau, and Swan Lake Terrace in Sitka, which will enable accurate and comprehensive long-term planning. This will prevent a piece-meal approach to addressing needs and will save money.

Building security and accessibility modifications are needed to ensure resident safety and security and to comply with current ADA standards at facilities throughout the state.

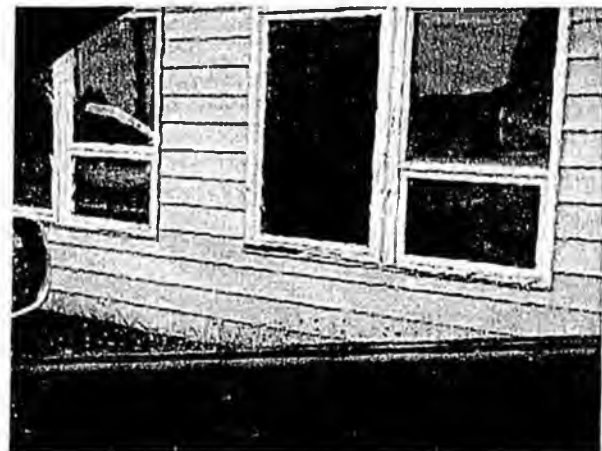
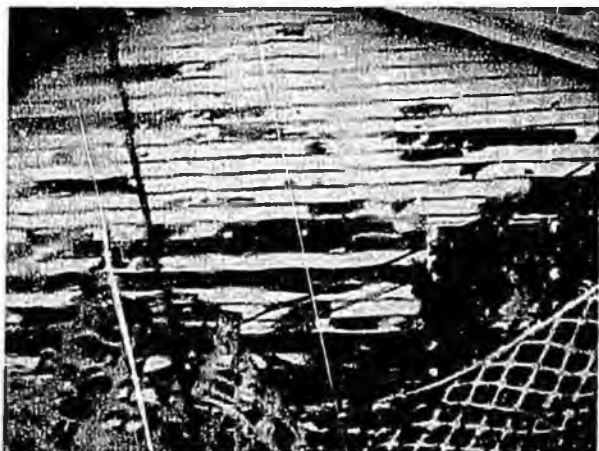
Mechanical and energy systems upgrades are needed to improve system efficiency, prevent costly winter failure and reduce maintenance expense.

Site improvements will be undertaken at several facilities statewide to provide parking lot upgrades, foundation repair, backyard and deck improvements, storage sheds and landscaping.

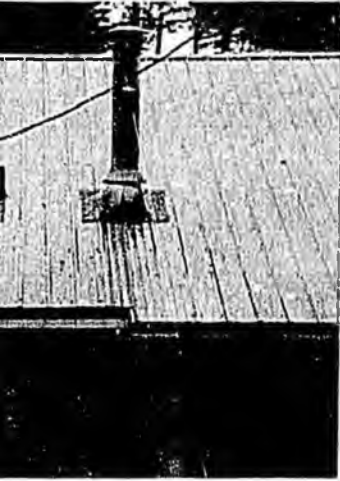
General physical upgrades are needed in various senior and family units to repair or replace roof systems, doors, windows, kitchen and bathroom improvements, light fixtures, and paint building exteriors.

Location	Priority	Description of Work	Project	Accumulated	Funding Source
			Total	Total	
Headquarters	Statewide	X Administrative cost	313,603	313,603	Corporate Receipts
Pacific Terrace	Kodiak	1 General Physical Upgrades	525,997	839,600	Corporate Receipts
Cedar Park	Juneau	2 Building Security	7,875	847,475	Corporate Receipts
Birch Park I	Fairbanks	3 General Physical Upgrades	36,835	884,310	Corporate Receipts
Birch Park II	Fairbanks	4 General Physical Upgrades	23,187	907,497	Corporate Receipts
Chugach Manor	Anchorage	5 General Physical Upgrades	50,000	957,497	Corporate Receipts
Birch Park I	Fairbanks	6 Site Improvements	13,230	970,727	Corporate Receipts
Birch Park I	Fairbanks	7 Site Improvements	1,179	971,906	Corporate Receipts
Birch Park II	Fairbanks	8 General Physical Upgrades	25,226	997,132	Corporate Receipts
Sunset View	Cordova	9 Mechanical Systems Upgrade	25,085	1,022,217	Corporate Receipts
Bethel Heights	Bethel	10 Site Improvements	400,197	1,422,414	Corporate Receipts
Birch Park I	Fairbanks	11 Mechanical Systems Upgrade	137,813	1,560,227	Corporate Receipts
Bethel Heights	Bethel	12 Site Improvements	9,413	1,569,640	Corporate Receipts
Chugach Manor	Anchorage	13 Mechanical Systems Upgrade	16,706	1,586,346	Corporate Receipts
Willawa Manor	Wasilla	14 General Physical Upgrades	269,947	1,856,293	Corporate Receipts
Chugach View	Anchorage	15 Energy Audit	20,000	1,876,293	Corporate Receipts
Etolin Heights	Wrangell	16 Energy Audit	7,500	1,883,793	Corporate Receipts
New Willows	Anchorage	17 General Physical Upgrades	23,508	1,907,301	Corporate Receipts
Golden Ages	Fairbanks	18 General Physical Upgrades	1,525	1,908,826	Corporate Receipts
Birch Park I	Fairbanks	19 Site Improvements	10,645	1,919,471	Corporate Receipts
Bethel Heights	Bethel	20 General Physical Upgrades	53,365	1,972,836	Corporate Receipts
Glacier View	Seward	21 Mechanical Systems Upgrade	27,164	2,000,000	Corporate Receipts
Headquarters	Statewide	X Administrative cost	62,416	62,416	Federal Receipts
Alpine Terrace	Anchorage	1 Mechanical Systems Upgrade	22,050	84,466	Federal Receipts
Glacier View	Seward	2 General Physical Upgrades	84,740	169,206	Federal Receipts
Plarmigan Park	Anchorage	3 Site Improvements	66,938	236,144	Federal Receipts
Alpine Terrace	Anchorage	4 Mechanical Systems Upgrade	196,796	432,940	Federal Receipts
Glacier View	Seward	5 General Physical Upgrades	21,000	453,940	Federal Receipts
Plarmigan Park	Anchorage	6 Site Improvements	46,060	500,000	Federal Receipts

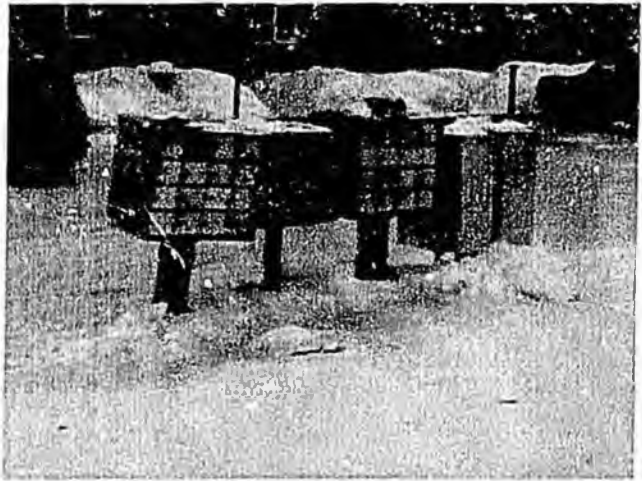
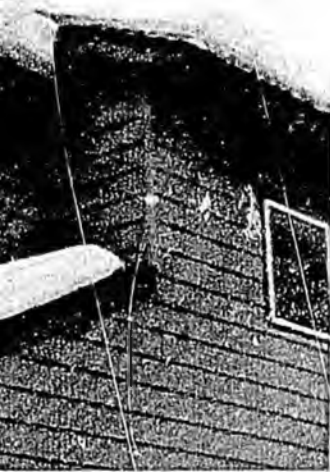
Pacific Terrace, Kodiak



Golden Ages, Fairbanks



Birch Park, Fairbanks



age

Alpine Terrace, Anchorage



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5. Eyak Manor Renovation

Historical Category:	Housing / Social Services
Location:	Cordova
Election District:	Delta, Prince William Sound
Project Type:	Renovation and Remodeling
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$1,600,000 Corporate Receipts

The purpose of this project is to complete the renovation of 16 public housing units at Eyak Manor in Cordova.

The projected outcomes are:

- Improved living environment for residents;
- Reduced long-term operating and maintenance costs;
- Improved energy efficiency;
- Addition of play areas for children, basketball court for teens, and picnic tables and benches for families.

Eyak Manor Renovation (Cordova) utilizes Corporate (AHFC) funds for the completion of a three-phase modernization plan for major renovation of 16 units at Eyak Manor in Cordova. These funds will renovate the interior of each unit as well as correct building and environmental code deficiencies.

Funding History:

This request represents the final phase of a three-phase modernization plan. The first phase, completed in 1998 with Comprehensive Grant Program (CGP) funds, consisted of exterior renovation work. That work included new windows, air infiltration barrier, insulation, fiber cement siding, and new entry stairs to the existing arctic entries. The second phase, also CGP funds and currently estimated for completion in FY2000, includes new boilers, new metal roofs, sewer line replacement, and construction of a new maintenance workshop.

Project Description:

Buildings A and B are two-story four-plexes, each having 3-bedroom units. Buildings C and D are two-story four-plexes with two 3-bedroom units and two 2-bedroom units. Each building is served by exterior arctic entries and a central boiler room.

This request represents the final phase of a three-phase modernization plan. The first phase, completed in 1998, consisted of exterior renovation work. That work included new windows, air infiltration barrier, insulation, fiber cement siding, and new entry stairs to the existing arctic entries. The second phase, currently estimated for completion in 2000, includes new boilers, new metal roofs, sewer line replacement, and construction of a new maintenance workshop.

This final phase will renovate the interior of each unit as well as correct building and environmental code deficiencies. Renovation work includes new mechanical heating and ventilation systems, air sealing to Alaska Craftsman Home Program (ACHP) standards, new electrical fixtures throughout, new smoke detectors, sub-floor and floor covering replacement, insulation and drywall work, storage room door and frame replacement, creation of a new playground area, additional landscaping, and parking lot repair. Building code deficiency work includes correcting electrical panel board and receptacle locations for accessibility. Environmental code deficiency work includes abating deteriorating asbestos-containing floor tile and drywall joint compound.

This request will bring Eyak Manor into compliance with existing statutory, regulatory, and legal requirements pertaining to OSHA hazard communication standards, environmental safety, and general health and safety regulations.



6. Central Terrace/Fairmont Renovation - Phase III

Historical Category:	Housing / Social Services
Location:	Anchorage
Election District:	Anchorage Area-wide
Project Type:	Renovation and Remodeling
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$2,072,000 Corporate Receipts

The purpose of this project is to upgrade the public housing units of Central Terrace and Fairmont.

The projected outcomes are:

- Continued renovation of single family homes for sale to low income families;
- Renovation of 28 multifamily units for sale;
- Renovation of 20 multifamily units for rental to low income families.

Central Terrace/Fairmont – Phase III (Anchorage) utilizes Corporate (AHFC) and federal funds for phase three of six phases to dispose, replace, and renovate approximately 187 units of Low Rent housing. Due to the deterioration of some units, renovation costs often exceeded reasonable replacement costs. Therefore, it was determined that it would be more economically feasible to dispose of 110 units through sales, and renovate the remaining units using the proceeds supplemented with Corporate receipts. The plan replaces the disposed units with Section 8 Vouchers to ensure there is no reduction in assisted units. Proceeds are considered federal funds and will be used to renovate additional units until all phases are complete.

Funding History:

FY2000	\$0	Phase III - requested but not funded
FY1999	\$1,300,000	Phase II - Federal Receipts
FY1998	\$1,000,000	Mountain View Recreation Center - Corporate Receipts
FY1998	\$500,000	Phase I - Corporate Receipts

Project Description:

The Central Terrace and Fairmont housing complexes consist of 187 units scattered throughout the Anchorage bowl. These units include single-family houses and multifamily buildings. Professional site assessments were performed on both developments to determine the extent of deterioration of the units. Site assessments indicated that the following work was needed: extensive interior renovations of all the units, code upgrades for accessibility, updates to fire safety and electrical systems; asbestos abatement; lighting replacement; energy efficiency improvements (windows, insulation, etc.); and site improvements for parking and sidewalks. Due to the deterioration of the units over the years, renovation to HUD specifications represents a life cycle cost which is not cost-effective for all units involved. Therefore, it was determined that it would be more economically feasible to dispose of many of the units through sale, and renovate the remaining units, thereby increasing their useful lives.

This request will initiate Phase III of AHFC's multi-phased effort (funded in FY98 and FY99, not funded in FY00) to provide homeownership opportunities to low income residents, and will provide funding to return deteriorated housing to a long-term viability status.

Of the 187 units, approximately 110 are to be sold; 91 from Central Terrace's 99 units and 19 from Fairmont's 88 units. The remaining 77 units will be renovated for long-term viability and accessibility. Using the professional site assessments and the maintenance crews' assessments, the units from the two developments have been put in a priority hierarchy, with the highest priority units being renovated and the lowest being sold.

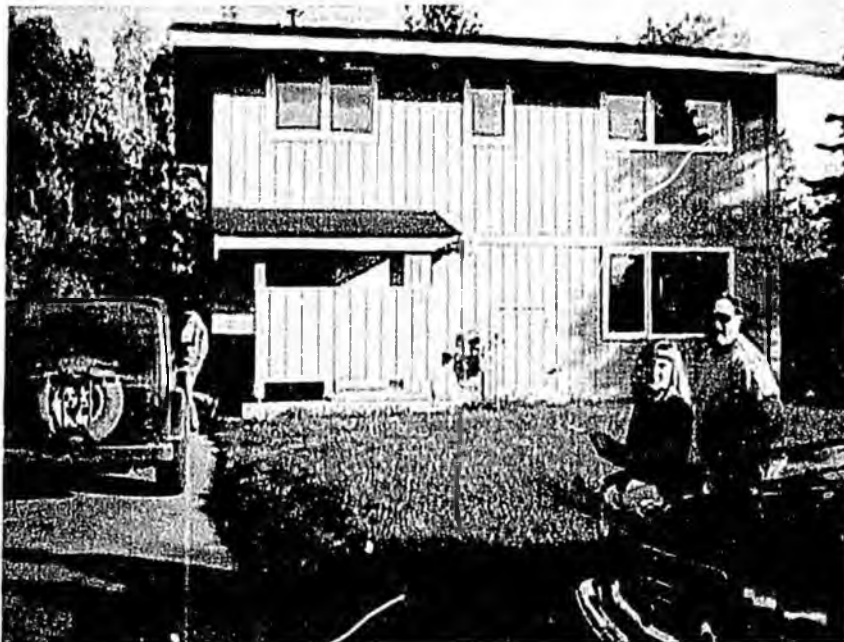
In FY98, AHFC received an appropriation of \$500,000 to begin renovation work on the 19 single-family homes. The architectural firm selected provided generic drawings and specifications for the first single-family units to be renovated. Five homes have been renovated. Another five units will be under contract for renovation in FY00, utilizing the sale proceeds realized from the sale of the first five homes.

This capital request will finish funding the renovation and sale of the remaining nine single-family dwellings. Funding will be used to begin work on the multifamily buildings, some of which will be sold and some retained. AHFC will renovate 28 multifamily units, which are to be sold. Twenty multifamily units will also be renovated and will remain in the housing stock. The work will include hazardous material abatement. This request also funds some closing costs, credit counseling for potential buyers, and relocation expenses for residents.

Phase I – Before



Phase I – After



7. Chugach View Renovation - Phase I Anchorage Senior Units

Historical Category:	Housing / Social Services
Location:	Anchorage
Election District:	Anchorage Area-wide
Project Type:	Renovation and Remodeling
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$2,000,000 Corporate Receipts \$2,000,000 Federal Receipts

The purpose of this project is to begin the first phase of a major renovation, including building improvements, and to ensure code compliance for 120 senior housing units in Chugach View.

The projected outcomes are:

- Improved accessibility of the building and units;
- Improved energy efficiency;
- Improved resident living environment; and
- Reduced long-term operating costs.

Chugach View Renovation - Phase I (Anchorage) utilizes Corporate (AHFC) and Federal funds for phase one of the major renovation of Chugach View to include design costs, exterior renovation, mechanical and plumbing upgrades, handicapped accessibility work, and fire safety code work. A professional needs assessment has identified building improvements necessary and code compliance issues.

Funding History:

No major interior renovation work has been done in this facility since it was constructed. The exterior siding was replaced with metal lap siding in 1990. Most of the furniture, equipment, components, and systems are now worn and are at or beyond their useful life.

Project Description:

Chugach View is a three-story, senior housing facility constructed in 1977. The building consists of 120 one-bedroom units divided into four 30-unit bays, situated around common corridors with common resident areas and laundry rooms on each of the three floors. The first floor has a large community room, kitchen, waiting room, office and shop area. The second and third floors have open community areas. The facility was built using wood frame construction.

No major interior renovation work has been done in this facility since it was constructed. The exterior siding was replaced with metal lap siding in 1990. Most of the furnishings, equipment, components, and systems are now worn and are at or beyond their useful life.

In 1998, a professional site assessment was completed for Chugach View which addressed code compliance, 30-year life expectancy, physical condition, hazardous material abatement, and energy efficiency. Chugach View does not fully comply with the current Uniform Building Code (UBC) or the current State of Alaska Building Energy Efficiency Standards (BEES).

Many of the finishes, equipment, and systems are aged. Most of the building components are over 22 years old, worn, approaching the end of their useful life, and are not expected to last an additional 30 years. For these reasons, the site assessment recommended that Chugach View be upgraded to current codes to ensure its functional use for an additional 30 years. When compared to an estimated replacement cost of over \$11 million, renovation is the more cost-effective option.

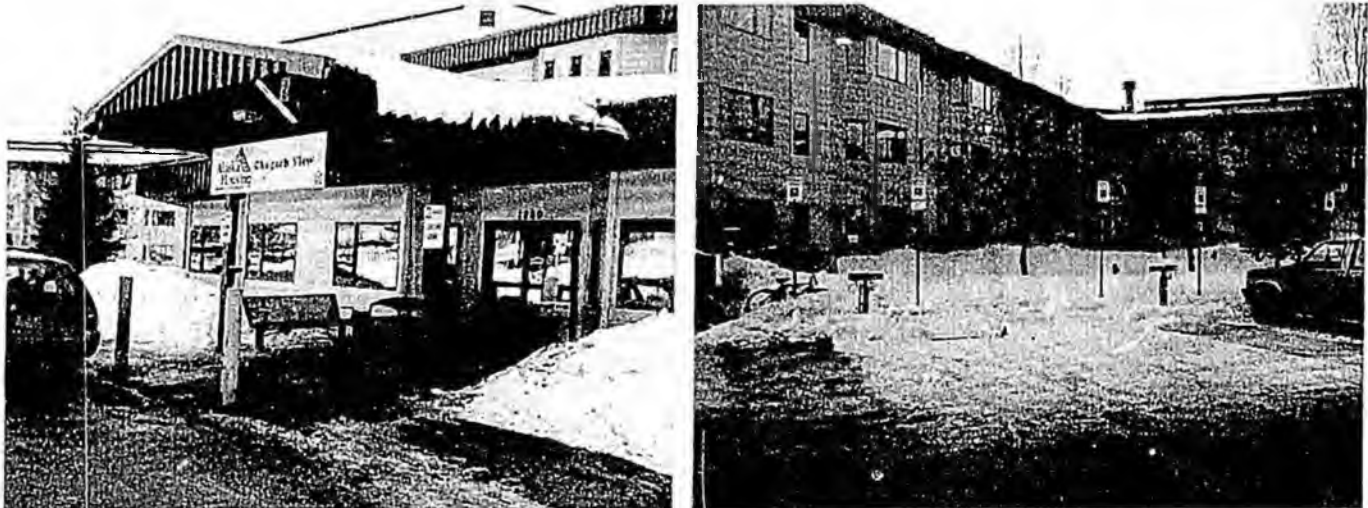
This request represents Phase I of a two-phase modernization effort for Chugach View. This first phase funds will cover:

- Total renovation design costs,
- Exterior renovation,
- Mechanical and plumbing upgrades,
- Handicapped accessibility work, and
- Fire safety code work.

The second phase of the project, to be requested in FY2002, will address interior renovation work, which will include:

- Repair/repainting of walls and ceilings;
- New carpet/vinyl flooring;
- Replacement of all unit swing doors;
- Remodeling unit kitchens and bathrooms;
- Replacement of common area and unit light fixtures;
- Mechanical upgrades to boiler systems:
 - Baseboard heating,
 - Common area ventilation, and
 - Domestic hot water system.

Code-related renovation includes: elevator upgrades; facility-wide fire/smoke penetration repairs; and sprinkler system upgrades. Environmental work includes removal of asbestos-containing materials and lead-based paint abatement. Energy work includes building-wide insulation upgrades and air penetration sealing. ADA compliance is addressed with new handicapped ramps, replacement of interior/exterior doors and hardware, and remodeling of unit and common area bathrooms and kitchens for increased accessibility.



8. Sea View Terrace Renovation (Senior Units) Ketchikan Senior Units

Historical Category:	Housing / Social Services
Location:	Ketchikan
Election District:	Ketchikan
Project Type:	Renovation and Remodeling
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$600,000 Corporate Receipts

The purpose of this project is for the major renovation of Sea View Terrace units and other site improvements. This request funds the project design, along with related advertising, travel, and administrative costs.

The projected outcomes are:

- Complete interior renovation;
- Improved accessibility of the building and units;
- Improved resident living environment;
- Reduced long-term operating costs;
- All kitchen and bathrooms will be remodeled with new appliances and fixtures;
- Increased lighting with energy efficient fixtures for comfort, safety and security; and
- Increased ventilation and heat recovery.

Seaview Terrace Renovation (Ketchikan) utilizes Corporate (AHFC) funds for the major renovation of Seaview Terrace units and other site improvements. Seaview Terrace is a three-story, four-level senior housing facility constructed in 1977. The facility includes 49 one-bedroom units, community room, kitchen, laundry room, management office, maintenance shop, and public restrooms. The facility was built using pre-fabricated modular construction.

Funding History:

No major interior renovation work has been done in this facility since it was completed. Most of the furnishings, equipment, components, and systems are now worn and are at or beyond their useful life. The building exterior was renovated in 1995 and 1997, with new metal roof and fiber cement siding installed.

Project Description:

Sea View Terrace is a three-story, four-level senior housing facility constructed in 1977. The facility includes 49 one-bedroom units, community room, kitchen, laundry room, management office, maintenance shop, and public restrooms. The facility was built using pre-fabricated modular construction.

No major interior renovation work has been done in this facility since it was completed. Most of the furnishings, equipment, components, and systems are now worn and at or beyond their useful life. The building exterior was renovated in 1995 and 1997, with a new metal roof and fiber cement siding installed.

A professional site assessment was completed for Sea View Terrace in 1998 to address physical condition, 30-year life expectancy, code compliance, Americans with Disabilities Act (ADA), and energy efficiency. The facility was constructed to building standards at the time of construction; however, it does not comply with many current codes, including ADA and State of Alaska Building Energy Efficiency Standards (BEES).

Many of the finishes, furnishings, equipment, and systems are aged. Most of the building components are 21 years old, approaching the end of their useful life, and are not expected to last an additional 30 years. For these reasons, the site assessment recommends Sea View Terrace be upgraded to current codes to ensure its functional use for an additional 30 years. It is far more practical to renovate than to replace based on a replacement cost estimate in excess of \$7 million.

Renovation will include remodeling units and common areas with new interior ceiling, wall, and floor finishes; new exterior doors; new plumbing and electrical fixtures; replacement of boilers and control system; and new appliances and cabinets for kitchens and bathrooms.

Code-related renovation includes: various electrical, mechanical, and fire safety items throughout the facility. ADA compliance for improved access is addressed for unit entry and bathroom access. Energy efficient lighting, vapor retarder and attic insulation, and mechanical system upgrades are addressed to comply with BEES.

This request funds the project design, along with related advertising, travel, and administrative costs.

9. HUD Capital Fund Program (formerly CGP)

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$3,500,000 Federal Receipts

The purpose of this program is to renovate and modernize public housing units.

The projected outcomes are:

- Perform Energy audits at:
 - Bethel Heights in Bethel,
 - Golden Ages in Fairbanks, and
 - Williwa Manor I & II in Wasilla
- Install egress windows and flooring upgrades at the scattered site New Willows properties in Anchorage
- Complete design development and construction documents for replacement of 24 multi-family units at Paxton Manor in Sitka.

HUD Capital Fund Program (CFP) (formerly CGP) utilizes Federal (HUD) grant that provides Public Housing Authorities with funds each year to help renovate and modernize public housing units. Funds also provide for administrative expenses, tenant-education projects, drug elimination/safety projects and management improvements.

Funding History: Formerly funded under the Comprehensive Grant Program (CGP)

FY2000	2,800,000	Federal Receipts
FY1999	\$2,900,000	Federal Receipts
FY1998	\$3,100,000	Federal Receipts
FY1997	\$3,521,600	Federal Receipts
FY1996	\$4,326,000	Federal Receipts

Program Description:

The federal government, through the U.S. Department of Housing and Urban Development (HUD), provides Public Housing Authorities with money each year to renovate and modernize their public housing through the Capital Improvements Fund. To access this money, each PHA, with the active involvement of residents and local government officials, must develop a comprehensive (five-year) plan detailing modernization needs within the PHA's housing inventory and establishing a timetable for meeting those needs. The dollar amount of the annual grant is established by a formula using a number, configuration, and size of the PHA's low rent units. The annual grant also provides funds for administrative expenses, tenant-education projects, drug-elimination/safety projects, and management improvements.

Projects funded by this year's allocation include:

- Energy audits at Bethel Heights in Bethel, Golden Ages in Fairbanks, and Williwa Manor in Wasilla;
- Add storage sheds at Birch Park I in Fairbanks;
- Egress windows and flooring upgrades at the scattered site New Willows properties in Anchorage;
- Complete design development and construction documents for replacement of 24 multi-family units at Paxton Manor in Sitka.

- Training for PHA personnel;
- Publication and distribution costs for updating the public housing admissions and occupancy policies;
- Installation of computer hardware for a statewide-integrated computer system;
- Provide training for staff, residents, and low-income businesses regarding contracting opportunities on federally funded projects; provide resident life skills and job training; and
- Training for maintenance, key management users, and operations staff training to carry out modernization activities.



10. HUD Federal HOME Grant Program

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$750,000 Corporate Receipts \$3,053,000 Federal Receipts

The purpose of this program is to expand the supply of affordable, low- and moderate-income housing and to strengthen the ability of the state to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing.

The projected outcomes are:

- Fund the development gap for affordable rental housing projects, i.e. the difference between project cost and all other sources of funds which are expected to be contributed to the project, including any loan funds that the project's cash flow can support;
- Fund the cost of moderate rehabilitation to homes owned and occupied by lower-income families;
- Fund a portion of the costs associated with the purchase of a modest home by lower-income families;
- Fund a portion of the operating costs of Community Housing Development Organizations that are developing affordable housing for lower income families; and
- Other housing needs as specified in the HCD plan and as authorized by HUD under 24 CFR Part 92.

HUD Federal HOME Program utilizes Federal (HUD) with Corporate matching (AHFC) funds for the HOME Investment Partnership Program. The purpose of the HOME program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the State's ability of the to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. The Municipality of Anchorage has their own separate HOME program.

Funding History:

FY2000	\$3,000,000	Federal Receipts
FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts
FY1999	\$750,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts
FY1998	\$750,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts
FY1997	\$750,000	Corporate Receipts
FY1996	\$3,000,000	Federal Receipts
FY1996	\$750,000	Corporate Receipts

Program Description:

These funds are used to support the development of affordable housing for lower-income families.

The \$3,803,000 request is based on the block grant amount to be received from HUD (\$3,000,000) and the required 25% matching funds to be provided by AHFC, plus program income (\$53,000) accumulated by the program to be used, as mandated by HUD, as additional federal HOME program funds.



Cordova Mews, Cordova FY1996



Mooring Estates, Soldotna FY1996



Raven Estates, Fairbanks FY1995

11. Federal and Other Competitive Grants

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$1,250,000 Corporate Receipts \$1,500,000 Federal Receipts

The purpose of this program is to allow AHFC to apply for HUD, other federal agencies, and private foundation grants that target the housing needs, and supportive services, of low-income and special needs groups; such as senior citizens, the mentally ill, disabled or the homeless. AHFC will also apply for energy related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the funds received will be passed through to local non-profit sub-grantee organizations who deliver housing and/or services.

The projected outcomes are:

- HUD Supportive Housing,
- Housing Opportunities for Persons With AIDS (HOPWA), and
- USDA Housing Preservation Grant Program,
- Grant Match program.

Federal and Other Competitive Grants utilizes Federal (HUD) and Corporate match (AHFC) grant funds. AHFC will apply for grants that target the housing needs of low income and special needs groups: such as senior citizens, the mentally ill, disabled or the homeless. AHFC will also apply for energy related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the grant funds received will be passed through to local nonprofit sub-grantee organizations that deliver housing and/or services.

AHFC will make application, as appropriate, to private institutions or foundations to study and/or address such issues as housing delivery systems, safe and viable neighborhoods, homelessness and aging in place. When required, AHFC will provide matching funds to non-federal grants that target the housing needs of low-income and special needs groups such as senior citizens, the mentally ill, disabled, or homeless.

Funding History:

FY2000	\$1,500,000	Federal Receipts
FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts
FY1999	\$500,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts
FY1998	\$500,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts
FY1997	\$1,000,000	Corporate Receipts
FY1996	\$3,400,000	Federal Receipts
FY1996	\$2,100,000	Corporate Receipts

Program Description:

This program also allows AHFC to apply for and receive Federal, state and other grants that target the housing needs and supportive services of low-income and special needs groups such as mentally ill, homeless or disabled persons. Numerous federal and private foundations incorporate a matching cash contribution requirement in their competitive grant programs. The AHFC grant match program has been vital to attracting outside funding into Alaska to meet the housing needs of these special populations. Most of the Federal funds received, as well as the corporate match funds are customarily passed

through to local non-profit or municipal sub-grantee agencies who deliver the housing and related supportive services. Examples of programs with match components include HUD Supportive Housing, Housing Opportunities for Persons With AIDS, and the USDA Housing Preservation Grant Program.

12. Competitive Grants for Public Housing

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$250,000 Corporate Receipts
	\$750,000 Federal Receipts

The purpose of this program is to allow AHFC to apply for HUD, other federal agencies, and private foundation grants that target the housing needs of low-income and special needs groups. Such as senior citizens, the mentally ill, disabled, or the homeless who are eligible for public and/or assisted housing. AHFC will also apply for grants to prevent crime and substance abuse in public housing and assist public housing families attain economic self-sufficiency. When required, AHFC will provide the needed match.

The projected outcomes are:

- Match Requirements for Federal Grants such as:
- Drug Elimination program;
- FSS Coordinator,
- Senior Services Coordinator.

Competitive Grants for Public Housing utilizes Federal (HUD) and Corporate match (AHFC) grant funds. AHFC will apply for HUD grants that target the housing needs of low income and special needs groups; such as senior citizens, the mentally ill, disabled, or the homeless. AHFC will also apply for grants to prevent crime and substance abuse in public housing and assist public housing families in attaining economic self-sufficiency. When required, AHFC will provide the needed match. Some of the funds received will be passed through to local nonprofit sub-grantee organizations that deliver housing and/or services.

Funding History:

FY2000	\$750,000	Federal Receipts
FY2000	\$250,000	Corporate Receipts
FY1999	\$750,000	Federal Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$2,000,000	Federal Receipts
FY1998	\$250,000	Corporate Receipts
FY1997	\$2,500,000	Federal Receipts
FY1997	\$500,000	Corporate Receipts
FY1996	\$2,277,000	Federal Receipts
FY1996	\$723,000	Corporate Receipts

Program Description:

AHFC will apply for grants and utilize those grant funds to target services to families and persons who are eligible for public and/or assisted housing. Grant funds within this category may be used to prevent and reduce crime and substance abuse in public housing and to aid PHD-assisted families to attain economic self-sufficiency. These programs also help implement welfare reform efforts of the state. Where required as a condition of funding, AHFC may provide the needed match. Examples of previous grantors include the Robert Wood Johnson Foundation, the Department of Education, U.S. Dept. of Housing and Urban Development and the U.S. Dept. of Health and Human Services. This line item also enables AHFC to receive additional housing assistance from HUD in the form of Section 8 housing vouchers. Some of the funds received may be passed through to local non-profit or government agencies to deliver the appropriate services throughout the state.

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13. Energy Efficiency Monitoring Research

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$450,000 Corporate Receipts \$500,000 Federal Receipts

The purpose of this project is to conduct research, analysis, information dissemination and interchange among members of the industry, as well as, between the industry and the public.

The projected outcomes are:

- Conduct research, analysis, information dissemination and interchange among members of the industry, and between the industry and the public.
- Gather data and perform analysis of geographically diverse area energy efficient designs for homes.
- Monitoring homes for energy usage, comfort levels, durability, occupant health, and economic benefit of efficiency features.

Builder & Rater Education Program utilizes Corporate (AHFC) and Federal funds to promote energy efficient construction throughout Alaska. This program focuses on training builders, energy raters and consumers in northern building science, development of educational materials relative to northern building science, and to encourage builders to build homes that are built to a high-energy efficiency standard.

Funding History:

FY2000 \$0 Corporate Receipts – requested but not funded.

Program Description:

Homebuilding associations around the state have approached AHFC about providing grants towards research and information projects of interest to the industry. In particular, monitoring and testing of energy efficiency designs, products, and construction technology testing are areas where little is being done in Alaska. Considering the diverse building conditions and requirements across the state, the homebuilding industry has indicated they would like to see research and testing of energy efficiency designs in different regions in the state.

AHFC is required by state law to purchase homes that meet minimum energy efficiency standards, and the corporation has established and funded incentive programs for increased energy efficiency in homes. Currently, corporate arbitrage dollars are used to offer reduced interest rates on homes that meet or exceed energy rating criteria. Yet, little information is currently available about the cost benefits to the homeowner over time from these programs or how effective certain energy efficiency designs have been across Alaska's climate regions.

Funds requested here would be to conduct research, analysis, and information dissemination and interchange among members of the industry, as well as, between the industry and the public. Through competitive procedures, an entity would be selected to provide the following:

Data gathering, as well as, analysis of energy efficient designs for homes. Alaska has a wide range of climates and temperatures, with everything from coastal rain forests to arctic tundra. Energy efficiency designs and technologies for homes need to address conditions in each of these regions across the state.

Monitoring homes. Homes with different energy efficiency designs would be monitored for energy usage, comfort levels, durability, occupant health, and economic benefit of efficiency features. Different regions of Alaska would be monitored along with different energy efficiency designs.

Activities should have a high level of effectiveness and success based on three reasons:

1. Programs and projects will be results oriented. Home building is a practical activity. Monitoring research and analysis should seek workable answers to real problems of home building and to real ways to improve homes across Alaska. Future trends and developing technologies need to be considered, with an emphasis on the impact that such trends and technologies will have on the way the homes are actually built.
2. Contact with the real world of home building needs to exist by having some ties to the state home building industry. In addition to a statewide association, local home building associations exist in Anchorage, the Kenai Peninsula, Ketchikan, Juneau, Interior Alaska, Mat-Su, and Kodiak. These associations could provide a grassroots network of cooperating builders. When research is launched, builders would be expected to provide direction on specific questions, technologies, designs, and to cooperate in studies and field tests.
3. Research & analysis flow directly into the building industry and the public. Monitoring results would be expected to help link the research and product development communities with the practitioners who put methods into practice and products into use. The involvement of the building industry is intended to increase builders confidence in the findings. All results and analysis would be publicized and disseminated throughout the housing industry, creating a favorable climate for the adoption of desirable changes.

14. Builder and Rater Education Program

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$200,000 Corporate Receipts

The purpose of this program is to provide widespread educational opportunities in energy conservation methods and techniques that target a broad constituency.

The projected outcomes are:

- Enhanced residential retrofit and renovation
- Ensure that new technologies for housing are adapted and evaluated quickly in the Alaskan context.
- Provide expanded consumer and builder energy education workshops throughout Alaska.

Energy Efficiency Monitoring Research utilizes Corporate (AHFC) funds to conduct research, analysis, and information dissemination and interchange among members of the industry, and between the industry and the public. Through competitive procedures, an entity would be selected to provide data gathering and analysis of energy efficient designs for homes, as well as, monitoring activity of homes.

Funding History:

FY2000	\$0	Corporate Receipts – requested but not funded.
FY1999	\$300,000	Corporate Receipts
FY1998	\$0	Corporate Receipts – requested but not funded.
FY1997	\$600,000	Federal Receipts – Stripper (PVE)
FY1996	\$600,000	Federal Receipts – Stripper (PVE)

Program Description:

AHFC will continue its efforts to provide widespread educational opportunities in energy conservation methods and techniques that target a broad constituency. AHFC will conduct workshops, develop curricula and provide technical assistance to deliver the needed education.

Identified activities include:

- Enhance residential renovation/retrofit curriculum,
- Provide training and curriculum development on AHFC's new energy audit software,
- Develop curriculum for ICBO inspector energy training,
- Provide consumer and builder energy education workshops throughout Alaska,
- Transfer technology of the Canadian's environmentally sound and non-toxic "Healthy House" concept into an Alaskan curriculum and training program.
- Provide statewide technical energy training and assistance for energy raters, ICBO inspectors, weatherization providers, building contractors, and other building industry professionals.
- Participate in the North Committee which provides an international exchange of information and technology on arctic and other cold climate building sciences
- Develop educational and promotional materials on energy efficient log home construction standards and provide statewide workshops to promote the new log home standards.

Aggressive marketing and incentive programs have resulted in widespread acceptance of AHFC's home energy rating program with the public, lenders, appraisers and real estate community. AHFC remains committed to its energy rating

program and its importance to supporting energy conservation in the residential market. AHFC's activity in the energy rating program will be to continue marketing its program by maintaining its contacts with various user and interest groups and emphasizing niche markets which have been difficult to reach or new and emerging uses of the home energy rating system.

The activities will be performed through two (2) competitively bid grants:

- Builder Education, and
- Home Energy Rater Training.

This program is an enhancement and further dissemination of our Cooperative Extension Service (CES) Energy Education workshops, curriculum development, technical assistance, and information dissemination to the public.



15. State Energy Program (SEP) Special Projects

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$30,000 Corporate Receipts \$150,000 Federal Receipts

The purpose of this program is to allow the State to participate in special project grants offered by the Federal Department of Energy to promote energy related technologies and research.

The projected outcomes are advancements in:

- Building technologies;
- Codes and Standards;
- Wind and Power technologies;
- Renewable energy for remote areas, and/or
- Transportation technologies.

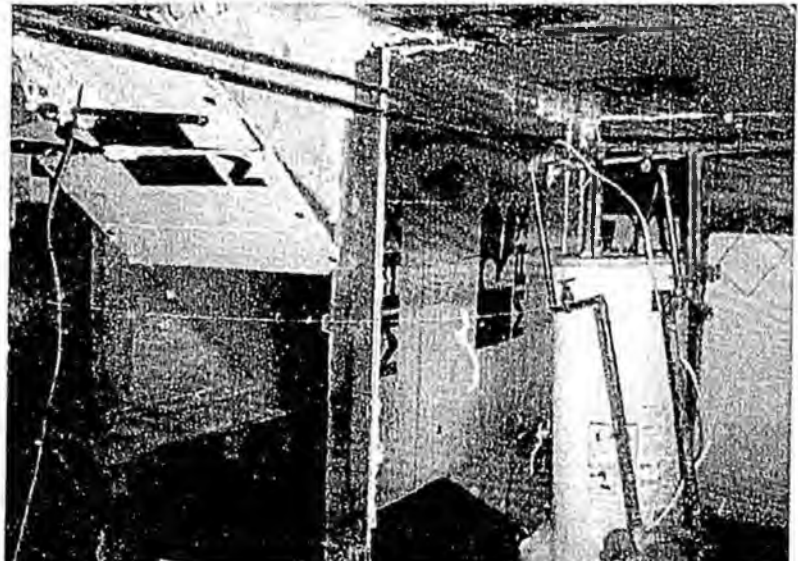
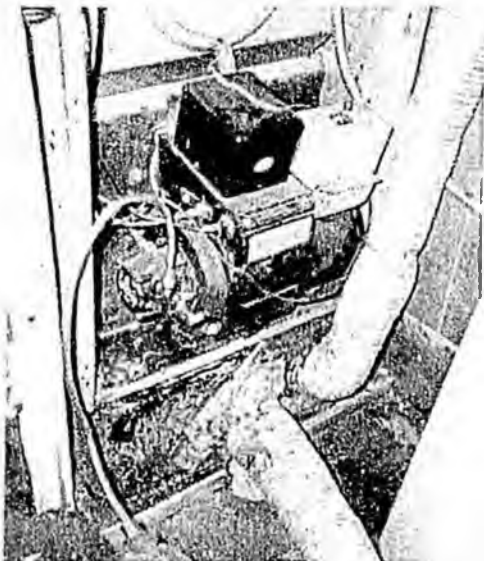
State Energy Program (SEP) Special Projects utilizes Federal (DOE) and Corporate match funds for State Energy Program (SEP) special projects such as: building technologies, Codes and Standards, Wind, Power technologies, renewable energy for remote areas or transportation technologies.

Funding History:

Prior funding for this program has been included in past operation budgets under revised programs (RPLs).

Program Description:

The Department of Energy provides competitive grants to State Energy Programs for specific activities including, building technologies, Codes and Standards, Wind, Power technologies, renewable energy for remote areas, transportation technologies. DOE solicitations for these special projects occur typically in January or February. Awards are made in June. AHFC has been successful in obtaining three special projects awards over the last two years for a total of \$180,000 for wind monitoring, codes and standards, and a seafood processing audit program. Approximately \$14 million dollars are made available annually for these types of grants to all States on a competitive basis.



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**16. Homeless Assistance Program
Mental Health Bill**

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Transitional
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$250,000 Corporate Receipts \$200,000 Mental Health Trust Fund Receipts

The purpose of this program is to support programs that prevent homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless.

The projected outcomes are:

- Prevent near homeless individuals and families from becoming homeless;
- Provide homeless individuals and families assistance to obtain safe, sanitary shelter.

Homeless Assistance Program utilizes Corporate (AHFC) funds to grant to local communities/agencies to help develop programs to prevent homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless. Corporate funds will be matched by Mental Health Trust Authority funds. Both funds will be combined and administered as one program by AHFC.

Funding History:

FY2000	\$250,000	Corporate Receipts
FY2000	\$200,000	Mental Health Trust Fund Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$250,000	Corporate Receipts
FY1997	\$250,000	Corporate Receipts
FY1996	\$250,000	Corporate Receipts (funded under the former Emergency Housing Assistance Program).

Program Description:

Established in 1993, this program enables hundreds of homeless and/or near homeless families to obtain or retain safe and sanitary shelter each year. Alaska Mental Health Trust beneficiaries appear to be at a disproportionately higher risk of becoming homeless than other Alaskans. Individuals with mental illness, chronic alcoholism with psychosis, or dual diagnoses are at particularly high risk. The Homeless Assistance Program (HAP) provides grants to assist non-profit organizations, local governments and regional housing authorities in addressing the emergency needs of homeless and near-homeless Alaskans. During the last two competitive rounds, the total amount of HAP grant requests received by AHFC has averaged \$1.5 million annually. The most recent grantees in Fairbanks, Homer, Kodiak, Wasilla, Juneau and Unalaska have utilized HAP funds to expand shelter facilities, develop supportive transitional housing, provide case management and rental assistance services.

For Fiscal Year 2001, AHFC is requesting authorization for expenditure of Corporate Receipts which will be matched by funds from the Mental Health Trust Authority (AMHTA). Both funds will be combined and administered as one program by AHFC.

Applicant	Community	Score	Amount Requested
Kenai Women's Crisis Center	Kenai.....	88.25	\$28,290
Advocates for Victims of Violence.....	Valdez.....	85.75	\$27,300
CSS - Brother Francis	Anchorage.....	84.00	\$22,330
Kids Are People, Inc.....	Mat-Su	83.25	\$581,400
Fairbanks Native Association	Fairbanks.....	82.00	\$119,235
CSS - Clare House	Anchorage.....	81.75	\$44,300
Unalaskans S.A.F.V.....	Aleutians	81.75	\$29,165
CSS - Beyond Shelter	Anchorage.....	79.00	\$182,310
Anchorage Mutual Housing.....	Anchorage.....	78.00	\$39,965
CSS - Brother Francis Shelter	Kodiak	77.25	\$48,300
Valley Women's Resource Center.....	Mat-Su	75.00	\$54,725
Alaska Legal Services.....	Statewide.....	73.75	\$75,260
Tundra Women's Coalition	Bethel.....	70.75	\$31,000
Total Qualified Applicant Requests:			\$1,383,580

Applicant	Services Provided
Kenai Women's Crisis Center	To provide case management & social services.
Advocates for Victims of Violence.....	To replace the roof, windows and doors & insulate shelter.
CSS - Brother Francis - Anchorage	For shelter operations & housing referral services.
Kids Are People, Inc.	For development & operation of a transitional facility for older youth.
Fairbanks Native Association	For shelter case management & housing placement services.
CSS - Clare House	For shelter operations and housing placement services.
Unalaskans S.A.F.V.....	For shelter operations and housing placement services.
CSS - Beyond Shelter	For case management and housing placement services.
Anchorage Mutual Housing.....	For resident service coordination at two SRO facilities.
CSS - Brother Francis Shelter - Kodiak.....	For shelter operations and housing placement services.
Valley Women's Resource Center	For operations and supplemental services in its transitional housing facility.
Alaska Legal Services.....	For a program to assist low-income persons facing eviction.
Tundra Women's Coalition	To support shelter operations.

**17. Beneficiary and Special Needs Housing
Mental Health Bill**

Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2000 – 6/30/2005
FY2001 Request:	\$1,500,000 Corporate Receipts

The purpose of this program is to provide funds for Alaskan non-profit service providers and housing developers to increase housing opportunities to Alaska Mental HealthTrust beneficiaries and other special needs populations throughout Alaska.

The projected outcomes are:

- Congregate housing for people with mental illness or developmental disabilities;
- Supportive housing, including assisted living, for people with mental illness, developmental disabilities, or multiple disorders;
- Transitional housing with support services for newly recovering alcoholics and addicts.

Beneficiary & Special Needs Housing utilizes Corporate (AHFC) funds for a continuing program to serve populations with special housing needs. The Department of Health and Social Services (DHSS) and AHFC jointly operate this program. The program provides funds to Alaskan non-profit service providers to increase housing opportunities for Mental Health Trust beneficiaries and other special needs populations throughout the State. The funds will be used for two purposes: housing development and residential accessibility modifications.

Funding History:

FY2000	\$1,700,000	Corporate Receipts
<i>Prior to FY2000 this program was part of DHSS's Beneficiary and Special Needs Housing Program:</i>		
FY1999	\$1,200,000	Corporate Receipts
FY1998	\$1,200,000	Corporate Receipts
FY1997	\$1,500,000	Corporate Receipts
FY1996	\$1,200,000	Corporate Receipts

Program Description:

The program provides funds to Alaskan non-profit service providers and housing developers to increase housing opportunities to Alaska Mental HealthTrust beneficiaries and other special needs populations throughout Alaska. In FY01, as in FY00, these funds will continue a demonstration project to divert individuals from institutions into community-based assisted living.

The demand for special needs housing remains critical. The downsizing of and the over-use of institutions requires an immediate solution in finding appropriate housing with supports for individuals with substantial impairments. Additionally, federal funding for housing remains flat for Alaska. When Congress enacts new housing legislation, Alaska's funding may substantially decline due to formula funding based upon population.

To optimize leveraging of these funds with other federal grant and tax credit programs and to expedite the release of funding to non-profit housing developers, AHFC will administer these housing development funds. This will also administratively streamline housing development projects, which also intend to borrow money from AHFC. Typically, most special needs housing in Alaska is financed by AHFC.

The use of funds will remain a collaborative process among the Trust, AHFC, DHSS, DOC, and the four boards.

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Six Year Plan



Capital Budget Estimations for FY2001 Through FY2006
**** Draft @ December 7, 1999****

Programs/Projects		Funding Source	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
1	Supplemental Housing Development Program	Corporate:	\$6,000.0	\$7,000.0	\$8,000.0	\$9,000.0	\$10,000.0	\$12,000.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2	Low Income Weatherization Program	Corporate:	\$4,000.0	\$5,000.0	\$6,000.0	\$7,000.0	\$8,000.0	\$10,000.0
		Federal:	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0	\$1,400.0
3	Senior Citizens Housing Development Program	Corporate:	\$2,253.5	\$7,500.0	\$10,000.0	\$10,000.0	\$12,000.0	\$12,000.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4	Sr. & Statewide Deferred Maint. & Renovation	Corporate:	\$2,000.0	\$2,000.0	\$2,000.0	\$1,000.0	\$500.0	\$500.0
		Federal:	\$500.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0
5	Eyak Manor Renovation - Cordova	Corporate:	\$1,600.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
6	Central Terrace/Fairmont - Ph. III - VII	Corporate:	\$2,072.0	\$995.0	\$2,752.7	\$129.5	\$0.0	\$0.0
		Federal:	\$0.0	\$1,405.9	\$970.5	\$1,331.1	\$0.0	\$0.0
7	Chugach View Renovation Ph. I & II Anchorage (Senior)	Corporate:	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0
		Federal:	\$2,000.0	\$2,000.0	\$0.0	\$0.0	\$0.0	\$0.0
8	Sea View Terrace Renovation - Ketchikan (Senior)	Corporate:	\$600.0	\$3,675.0	\$0.0	\$0.0	\$0.0	\$0.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
9	HUD Capital Fund Program (CFP) formerly (CGP)	Corporate:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Federal:	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0
10	HUD Federal HOME Grant Program	Corporate:	\$750.0	\$750.0	\$750.0	\$750.0	\$750.0	\$750.0
		Federal:	\$3,053.0	\$3,106.0	\$3,159.0	\$3,212.0	\$3,265.0	\$3,318.0
11	Federal & Other Competitive Grants	Corporate:	\$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0	\$1,250.0
		Federal:	\$1,500.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
12	Competitive Grants for Public Housing	Corporate:	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
		Federal:	\$750.0	\$750.0	\$750.0	\$750.0	\$750.0	\$750.0
13	Energy Efficiency Monitoring Research	Corporate:	\$450.0	\$500.0	\$750.0	\$1,000.0	\$1,000.0	\$1,500.0
		Federal:	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
14	Builder & Rater Education Program	Corporate:	\$200.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
15	State Energy Program (SEP) Special Projects	Corporate:	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
		Federal:	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
16	Homeless Assistance Program	Corporate:	\$250.0	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0
		MIITE:	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
17	Beneficiary & Special Needs Housing	Corporate:	\$1,500.0	\$2,000.0	\$2,100.0	\$2,200.0	\$2,300.0	\$2,400.0
		MIITE:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
18	Housing Modification Program - Special Needs	Corporate:	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
		MIITE:	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
a	Sunset View Renovation (Senior)	Corporate:	\$0.0	\$2,679.0	\$0.0	\$0.0	\$0.0	\$0.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
b	Pacific Terrace Replacement Phase I & II - Kodiak	Corporate:	\$0.0	\$4,000.0	\$3,000.0	\$0.0	\$0.0	\$0.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
c	Glacier View Renovation - Seward (Senior)	Corporate:	\$0.0	\$0.0	\$1,539.4	\$0.0	\$0.0	\$0.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
d	Chugach Manor Renovation Phase I & II - Anchorage (Sr.)	Corporate:	\$0.0	\$0.0	\$3,000.0	\$3,000.0	\$0.0	\$0.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
e	Geneva Woods Roof Repair/Window Replacem't - Juneau	Corporate:	\$0.0	\$0.0	\$0.0	\$675.0	\$0.0	\$0.0
		Federal:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Corporate Funded Capital Budget:		Corporate:	\$25,305.5	\$40,829.0	\$42,622.1	\$37,484.5	\$37,280.0	\$41,880.0
Total Federal Funded Capital Budget:		Federal:	\$13,353.0	\$15,386.9	\$12,929.5	\$13,343.1	\$12,065.0	\$12,118.0
Total MIITE Funded Capital Budget:		MIITE:	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0
Total AHFC's Project Capital Budget:			\$39,008.5	\$56,565.9	\$55,901.6	\$51,177.6	\$49,695.0	\$54,348.0
AHFC Funding for Other State Projects								
19	Water/Sewer/Waste (DEC)/Pioneer Home/Other	Corporate:	\$41,702.0	\$21,171.0	\$19,377.9	\$24,515.5	\$24,720.0	\$30,120.0
Transfer Tyne Funding								
20	UAA Student Hse Debt Service (FY1999 - FY2024)	Corporate:	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
21	State Capital Project Bonds (FY1999 - FY2006)	Corporate:	\$34,992.5	\$40,000.0	\$40,000.0	\$40,000.0	\$40,000.0	\$30,000.0
Total AHFC Funding:		Corporate:	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0
Total AHFC Funding Cap:		Corporate:	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0	\$103,000.0
Over/(Under):		Corporate:	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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	Programs/Projects	FY 2001 Draft Capital Budget Proposal @ December 15, 1999				FY 2001 Draft Capital Budget				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0				\$0.0	(\$6,000.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0				\$0.0	(\$5,400.0)
3	Senior Citizens Housing Development Program			\$2,253.5	\$2,253.5				\$0.0	(\$2,253.5)
4	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0				\$0.0	(\$2,500.0)
5	Eyak Manor Renovation - Cordova			\$1,600.0	\$1,600.0				\$0.0	(\$1,600.0)
6	Central Terrace/Fairmont - Ph. III			\$2,072.0	\$2,072.0				\$0.0	(\$2,072.0)
7	Chugach View Renovation Ph. I - Anch (Senior)	\$2,000.0		\$2,000.0	\$4,000.0				\$0.0	(\$4,000.0)
8	Sea View Terrace Renovation - Ketchikan (Senior)			\$600.0	\$600.0				\$0.0	(\$600.0)
9	HUD Capital Fund Program (CFP) formerly (CGP)	\$3,500.0			\$3,500.0				\$0.0	(\$3,500.0)
10	HUD Federal HOME Grant Program	\$3,053.0		\$750.0	\$3,803.0				\$0.0	(\$3,803.0)
11	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0				\$0.0	(\$2,750.0)
12	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0				\$0.0	(\$1,000.0)
13	Energy Efficiency Monitoring Research	\$500.0		\$450.0	\$950.0				\$0.0	(\$950.0)
14	Builder & Rnter Education Program			\$200.0	\$200.0				\$0.0	(\$200.0)
15	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0				\$0.0	(\$180.0)
16	Homeless Assistance Program		\$200.0	\$250.0	\$450.0				\$0.0	(\$450.0)
17	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0				\$0.0	(\$1,500.0)
	Total AHFC's Project Capital Budget:	\$13,353.0	\$200.0	\$25,205.5	\$38,758.5	\$0.0	\$0.0	\$0.0	\$0.0	(\$38,758.5)
	AHFC Funding for Other State Projects									
18	Housing Modification Program - Special Needs		\$150.0	\$100.0	\$250.0				\$0.0	(\$250.0)
19	Fbks Reopen Fairbanks Residential Facility			\$395.0	\$395.0				\$0.0	(\$395.0)
20	API Stop Gap Repairs			\$154.5	\$154.5				\$0.0	(\$154.5)
21	Water/Sewer/Waste (DEC)			\$24,306.9	\$24,306.9				\$0.0	(\$24,306.9)
	Pioneer Homes			\$1,838.1	\$1,838.1				\$0.0	(\$1,838.1)
	Total AHFC Capital Project Funding:	\$13,353.0	\$350.0	\$22,000.0	\$65,703.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$65,703.0)
	Transfer Type Funding									
22	UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
23	State Capital Project Bonds (FY1999 - FY2006)			\$34,992.5	\$34,992.5			\$34,992.5	\$34,992.5	\$0.0
24	State Debt Retirement Fund			\$15,007.5	\$15,007.5				\$0.0	(\$15,007.5)
	Total Other (Transfer Type) Funding:	\$0.0	\$0.0	\$51,000.0	\$51,000.0	\$0.0	\$0.0	\$35,992.5	\$35,992.5	(\$15,007.5)
	Total AHFC Funding:	\$13,353.0	\$200.0	\$103,000.0	\$116,703.0	\$0.0	\$0.0	\$35,992.5	\$35,992.5	(\$80,710.5)
	Total AHFC Funding Cap:			\$103,000.0				\$103,000.0		
	Over/(Under):			\$0.0				(\$67,007.5)		

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		Governor's				SB 32 / HB50/HB51/HB52				
		FY2000 CAPITAL BUDGET Request				Draft @ December 15, 1998				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
1	Supplemental Housing Development Program			\$9,000.0	\$9,000.0			\$3,868.0	\$3,868.0	(\$5,132.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$1,000.0	\$2,400.0	(\$3,000.0)
3	Senior Citizens Housing Development Program			\$4,000.0	\$4,000.0			\$0.0	\$0.0	(\$4,000.0)
3a	Talkeetna Senior Housing			\$0.0	\$0.0			\$278.0	\$278.0	\$278.0
4	Parkview Manor Renovation Ph. II- Anchorage			\$3,000.0	\$3,000.0			\$3,000.0	\$3,000.0	\$0.0
5	Mountain View - Juneau Phase II (Senior Units)			\$3,917.0	\$3,917.0			\$3,917.0	\$3,917.0	\$0.0
6	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$3,500.0	\$4,000.0	\$500.0		\$1,690.5	\$2,190.5	(\$1,809.5)
7	Riverbend Multi-Purpose Building			\$500.0	\$500.0			\$0.0	\$0.0	(\$500.0)
8	HUD Comprehensive Grant Program (CGP)	\$2,800.0		\$0.0	\$2,800.0	\$2,800.0		\$0.0	\$2,800.0	\$0.0
9	Public Housing Environ. Cleanup/Abatement			\$303.0	\$303.0			\$303.0	\$303.0	\$0.0
10	Central Terrace/Fairmount - Ph. III			\$724.0	\$724.0			\$0.0	\$0.0	(\$724.0)
11	Southall Manor Renovation			\$4,715.0	\$4,715.0			\$4,715.0	\$4,715.0	\$0.0
12	HUD Federal HOME Grant Program	\$3,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
13	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0	\$1,500.0		\$750.0	\$2,250.0	(\$500.0)
14	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
15	Energy Efficiency Monitoring Research			\$350.0	\$350.0			\$0.0	\$0.0	(\$350.0)
16	Builder & Rater Education Program			\$300.0	\$300.0			\$0.0	\$0.0	(\$300.0)
17*	Homeless Assistance Program	(Miscal Health B.D)	\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
18*	Beneficiary & Special Needs Housing	(Miscal Health B.D)		\$1,700.0	\$1,700.0			\$1,700.0	\$1,700.0	\$0.0
Total FY2000 AHFC's Project Capital Budget:		\$9,950.0	\$200.0	\$38,509.0	\$48,659.0	\$9,950.0	\$200.0	\$22,471.5	\$32,621.5	(\$16,037.5)
AHFC Funding for Other State Projects										
Misc.										
19*	Hsp. modifications for People w/ Spec. Needs (DHS)	(Miscal Health B.D)		\$250.0	\$250.0			\$250.0	\$250.0	\$0.0
20	Water/Sewer/Waste (DEC)			\$13,241.0	\$13,241.0			\$29,916.8	\$29,916.8	\$16,675.8
21	UAA Student Hsp. Debt Service (Start FY99)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
Total AHFC Capital Project Funding:		\$9,950.0	\$200.0	\$53,000.0	\$63,150.0	\$9,950.0	\$200.0	\$53,638.3	\$63,788.3	\$638.3
Transfer Type Funding										
22	FY99 Deferred Maintenance Debt Service (est.)			\$18,000.0	\$18,000.0			\$18,000.0	\$18,000.0	\$0.0
23	School Funding			\$17,444.0	\$17,444.0			\$17,444.0	\$17,444.0	\$0.0
24	Debt Retirement Fund			\$14,556.0	\$14,556.0			\$14,556.0	\$14,556.0	\$0.0
25	Municipal Matching Grants							\$0.0	\$0.0	\$0.0
Total Other (Transfer Type) Funding:		\$0.0	\$0.0	\$50,000.0	\$50,000.0	\$0.0	\$0.0	\$50,000.0	\$50,000.0	\$0.0
Total AHFC FY2000 Funding:		\$9,950.0	\$200.0	\$103,000.0	\$48,659.0			\$103,638.3		
Total AHFC FY2000 Funding Cap:				\$103,000.0				\$103,638.3		
Over/(Under):				\$0.0				\$0.0		

* Includes FY99 Leases Funds

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Governor's
FY99 CAPITAL BUDGET Request
 @ December 15, 1997

SB 231 / HB 326 / HB 325
 @ June 23, 1998

Programs/Projects	FY99 CAPITAL BUDGET Request @ December 15, 1997				SB 231 / HB 326 / HB 325 @ June 23, 1998				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	Net
1 Supplemental Housing Development Grant			\$9,000.0	\$9,000.0			\$4,000.0	\$4,000.0	(\$5,000.0)
2 Central Terrace/Fairmount - Ph. II	\$1,300.0		\$864.0	\$2,164.0	\$1,300.0		\$0.0	\$1,300.0	(\$864.0)
3 AHFC Mainframe Software - Upgrade/Replace	\$250.0		\$165.0	\$415.0	\$250.0		\$165.0	\$415.0	\$0.0
4 Low Income Weatherization	\$1,200.0		\$6,500.0	\$7,700.0	\$4,200.0	(Dept. of Energy \$1,000.0)	\$1,000.0	\$5,200.0	(\$2,500.0)
5 Sr. & Statewide Deferred Maint. & Renovation	\$450.0		\$3,700.0	\$4,150.0	\$450.0		\$1,000.0	\$1,450.0	(\$2,700.0)
6 Senior Citizens Housing Development Program			\$2,050.0	\$2,050.0			\$2,050.0	\$2,050.0	\$0.0
7 Homeless Assistance Program	(Mental Health Bill)		\$1,250.0	\$1,250.0			\$250.0	\$250.0	(\$1,000.0)
8 HUD Comprehensive Grant Program	\$2,900.0			\$2,900.0	\$2,900.0			\$2,900.0	\$0.0
9 HUD Federal HOME Grant	\$3,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
10 Public Housing Environ. Cleanup/Abatement			\$1,000.0	\$1,000.0		\$1,000.0	\$0.0	\$1,000.0	\$0.0
11 Mountain View - Juvenile Phase I (Senior Units)			\$2,120.0	\$2,120.0			\$2,120.0	\$2,120.0	\$0.0
12 Parkview Manor - Anchorage	\$1,000.0		\$2,500.0	\$3,500.0	\$1,000.0		\$2,500.0	\$3,500.0	\$0.0
13 Energy Conservation Retrofit			\$500.0	\$500.0			\$0.0	\$0.0	(\$500.0)
14a Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$500.0	\$3,500.0	(\$750.0)
14b Transitional Housing	(Mental Health Bill)		\$250.0	\$250.0			\$0.0	\$0.0	(\$250.0)
15 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
16 Oil Overcharge Settlement (PVE)	\$2,500.0			\$2,500.0	\$0.0			\$0.0	(\$2,500.0)
17 Alaska Craftsman & Home Energy Rating Prog.			\$450.0	\$450.0			\$300.0	\$300.0	(\$150.0)
Total FY99 AHFC's Project Capital Budget:	\$16,350.0	\$0.0	\$32,599.0	\$48,949.0	\$16,850.0	\$1,000.0	\$14,885.0	\$32,735.0	(\$16,214.0)
AHFC Funding for Other State Projects									
18 Beneficiary & Spec. Needs Hsg Prog (DHSS)	(Mental Health Bill)		\$1,800.0	\$1,800.0			\$1,200.0	\$1,200.0	(\$600.0)
19 Pioneers' Homes Dementia Units (DOA)	(Mental Health Bill)		\$200.0	\$200.0			\$200.0	\$200.0	\$0.0
20 Vocational Rehab Home Modifications (DOE)			\$150.0	\$150.0			\$100.0	\$100.0	(\$50.0)
21 Pioneers' Homes Health and Safety Repairs (DOA)			\$700.0	\$700.0			\$0.0	\$0.0	(\$700.0)
22 Water/Sewer/Waste (DEC)			\$16,351.0	\$16,351.0			\$14,765.0	\$14,765.0	\$1,586.0
23 Electronic Access to Property Files (DEC)			\$200.0	\$200.0			\$0.0	\$0.0	(\$200.0)
24 Recorder's Office Equipment (DNR)			\$0.0	\$0.0			\$150.0	\$150.0	\$150.0
25 Emergency and Non-Routine Repairs (DOTPF)			\$0.0	\$0.0			\$500.0	\$500.0	\$500.0
26 University Statewide Muse. ... (UA)			\$0.0	\$0.0			\$500.0	\$500.0	\$500.0
27 Boys and Girls Club (DOA)			\$0.0	\$0.0			\$230.0	\$230.0	\$230.0
28 Nome's Fire Truck (DOA)			\$0.0	\$0.0			\$150.0	\$150.0	\$150.0
29 SB36 Fiscal Note			\$0.0	\$0.0			\$17,444.0	\$17,444.0	\$17,444.0
30 UAA Student Hsg Debt Service (Start FY99)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
Debt Service for FY99 Capital Projects			\$0.0	\$0.0			\$7,856.1	\$7,856.1	\$7,856.1
Remainder for Transfer			\$50,000.0	\$50,000.0			\$24,019.9	\$24,019.9	\$24,019.9
Total FY99 Other Funding:	\$0.0	\$0.0	\$70,401.0	\$70,401.0	\$0.0	\$0.0	\$88,115.0	\$88,115.0	\$67,714.0
Total AHFC FY99 Funding	\$0.0	\$0.0	\$103,300.0	\$169,350.0	\$0.0	\$1,000.0	\$103,000.0	\$120,850.0	\$51,500.0
Total AHFC FY99 Funding Cap			\$103,000.0				\$103,000.0		
Over/(Under)			\$0.0				\$0.0		

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February 27, 1997

July 1, 1997

	FY98 CAPITAL BUDGET REQUEST					FY98 CAPITAL BUDGET HB 75, HB 76 & SB107				
	Federal	Other	Corp	Corp Match	Total	Federal	Other	Corp	Total	Diff
1 Central Terrace/Fairmount Rec Center - Ph I			\$1,500.0		\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
2 AHFC Computer Mainframe - Renovation			\$350.0		\$350.0			\$104.2	\$104.2	(\$165.0)
3 Homeless Assistance Program	Match/Health Pl		\$750.0		\$750.0			\$250.0	\$250.0	(\$500.0)
5 Low Income Weatherization	\$1,700.0		\$6,527.5		\$7,227.5	\$1,200.0		\$4,000.0	\$5,200.0	(\$2,527.5)
6 Supplemental Housing Development Program	\$40,000.0	FD To RHAs	\$0,000.0	\$0,000.0	\$0,000.0			\$6,000.0	\$6,000.0	(\$2,000.0)
8 Public Housing Environmental Cleanup/Abate			\$1,000.0		\$1,000.0			\$500.0	\$500.0	(\$500.0)
9 Senior and Statewide Deferred Maintenance	\$900.0		\$2,000.0		\$2,900.0	\$900.0		\$1,000.0	\$1,900.0	(\$1,000.0)
10 Spruce Park Renovation - Fairbanks	\$350.0		\$2,000.0		\$2,350.0	\$350.0		\$7,000.0	\$7,350.0	\$0.0
11 Senior Citizens Housing Development Program			\$3,300.0		\$3,300.0			\$0.0	\$0.0	(\$3,300.0)
Elder Services, Inc.								\$240.1	\$240.1	\$240.1
Homer Seniors, Inc.								\$201.7	\$201.7	\$201.7
North Pole Seniors, Inc.								\$625.0	\$625.0	\$625.0
Palmer Senior Citizens, Inc.								\$675.0	\$675.0	\$675.0
12 HUD Comprehensive Grant Program	\$3,100.0				\$3,100.0	\$3,100.0			\$3,100.0	\$0.0
13 HUD Federal HOME Grant	\$3,000.0		\$750.0	\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
14 Federal & Other Competitive Grants	\$3,000.0		\$1,500.0	\$2,000.0	\$4,500.0	\$3,000.0		\$500.0	\$3,500.0	(\$1,000.0)
15 Oil Overcharge Settlement (PVE)	\$2,500.0	Oilover			\$2,500.0	\$600.0			\$600.0	(\$1,900.0)
16 Competitive Grants for Public Housing	\$2,000.0		\$1,000.0	\$1,000.0	\$3,000.0	\$2,000.0		\$250.0	\$2,250.0	(\$750.0)
17 Energy Conservation Retrofit			\$530.0		\$530.0			\$450.0	\$450.0	(\$80.0)
18 Alaska Craftsman Home Program			\$300.0		\$300.0			\$0.0	\$0.0	(\$300.0)
19 Energy Rated Homes of Alaska Program			\$300.0		\$300.0			\$0.0	\$0.0	(\$300.0)
Total FY98 AHFC's Project Capital Budget:	\$16,130.9	\$0.0	\$34,087.5	\$0.0	\$50,946.4	\$14,238.9	\$0.0	\$24,214.0	\$38,452.9	(\$12,493.5)
Other Agency Funding										
DHSS - Beneficiary & Spec. Needs Hsg Program	Match/Health Pl		\$1,000.0		\$1,000.0			\$1,000.0	\$1,000.0	(\$0.0)
DOA - Pioneer Homes Damantia Units	Match/Health Pl		\$52.5		\$52.5			\$52.5	\$52.5	\$0.0
DHSS - Hope Collages	Match/Health Pl		\$200.0		\$200.0			\$200.0	\$200.0	\$0.0
DHSS - Trust Beneficiaries	Match/Health Pl		\$150.0		\$150.0			\$150.0	\$150.0	\$0.0
DHSS - General Relief Assistance	General Rel							\$500.0	\$500.0	\$500.0
Municipal Matching Grants								\$5,000.0	\$5,000.0	\$5,000.0
Dept of Administration								\$500.0	\$500.0	\$500.0
Dept of Commerce & Economic Development								\$25.0	\$25.0	\$25.0
Dept of Community & Regional Affairs								\$205.0	\$205.0	\$205.0
Dept of Education								\$500.0	\$500.0	\$500.0
DEC housing Sanitation Program			\$14,000.0		\$14,000.0			\$14,000.0	\$14,000.0	\$0.0
Dept of Health & Social Services								\$2,310.0	\$2,310.0	\$2,310.0
DHSS - Johnson Youth Center								\$1,500.0	\$1,500.0	\$1,500.0
Dept of Military & Veteran affairs								\$1,500.0	\$1,500.0	\$1,500.0
Dept of Natural Resources								\$1,500.0	\$1,500.0	\$1,500.0
Dept of Transportation								\$2,200.0	\$2,200.0	\$2,200.0
University of Alaska								\$450.0	\$450.0	\$450.0
Legislature								\$60.0	\$60.0	\$60.0
Pioneer Homes Renovation, Repair & Modificati			\$700.0		\$700.0			\$0.0	\$0.0	(\$700.0)
DOE - MEHS Repairs, Renovation and Equipmen			\$250.0		\$250.0			\$0.0	\$0.0	(\$250.0)
DOE - AVTEC Roof Repairs			\$250.0		\$250.0			\$0.0	\$0.0	(\$250.0)
DOB - Vocational Rehab Home Modif - Disabl			\$150.0		\$150.0			\$0.0	\$0.0	(\$150.0)
Total FY98 Other Agency Funding:	\$0.0	\$0.0	\$10,192.5	\$0.0	\$10,192.5	\$0.0	\$0.0	\$30,299.6	\$30,299.6	\$20,107.1
Direct Transfers of AHFC Funds										
Direct Transfer (including Dividend) to State			\$50,000.0		\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
State Mortgage Insurance Fund Dividend								\$20,000.0	\$20,000.0	\$0.0
UAA Student Hsg Debt Service (Start FY99)					\$0.0				\$0.0	\$0.0
Total FY98 Capital Budget and Transfers:	\$16,130.9	\$0.0	\$103,000.0	\$0.0	\$119,130.9	\$14,238.9	\$0.0	\$132,513.6	\$126,752.5	\$7,613.6
FY97 Supplemental Appropriations										
Alaska Craftsman Home Program								\$0.0	\$0.0	\$0.0
Energy Rated Homes of Alaska Program								\$0.0	\$0.0	\$0.0
Grand Total FY98 Legislation:	\$16,130.9	\$0.0	\$103,000.0	\$0.0	\$119,130.9	\$14,238.9	\$0.0	\$132,513.6	\$126,752.5	\$7,613.6
FY98 Legislative Cap on Corporate Funds:			\$103,000.0					\$133,151.9		
Remaining Funds Under the Legislative Cap:			\$0.0					\$638.3		

* Includes Capital Budget, Dividend & Staff Expenses & FY97 Leasing Funds

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(Released 1/31/96)

@ June 7, 1996 & May 14, 1997 (SB 107)

FY97 CAPITAL BUDGET REQUEST

FY97 CAPITAL BUDGET SB 136 & CS 1005 - June 6, 1996

	FY97 CAPITAL BUDGET REQUEST					FY97 CAPITAL BUDGET SB 136 & CS 1005 - June 6, 1996				
	Federal	Other	Corp	Corp Match	Total	Federal	Other	Corp	Total	Diff
1 Riverbend Construction	\$6.9		\$3,284.3		\$3,291.2	\$6.9		\$3,284.3	\$3,291.2	\$0.0
2 Golden Towers Renovation			\$6,093.5		\$6,093.5			\$6,093.5	\$6,093.5	\$0.0
3 Low Income Weatherization	\$1,800.0		\$8,500.0		\$10,300.0	\$500.0		\$6,500.0	\$7,000.0	(\$3,300.0)
4 Supplemental Housing Development Fund	\$50,000.0*		\$10,235.0	*\$10,000.0	\$10,235.0			\$7,000.0	\$7,000.0	(\$3,235.0)
5 DEC housing Sanitation Program			\$7,030.0		\$7,030.0			\$15,116.0	\$15,116.0	\$8,086.0
6 Environmental Cleanup/Abatement			\$1,000.0		\$1,000.0			\$500.0	\$500.0	(\$500.0)
7 Senior and Statewide Deferred Maintenance	\$1,000.0		\$3,026.0		\$4,026.0	\$1,000.0		\$1,000.0	\$2,000.0	(\$2,026.0)
8 Senior Citizens Housing Development Program			\$3,567.0		\$3,567.0			\$1,750.0	\$1,750.0	(\$1,917.0)
9 Homeless Assistance Program			\$1,200.0		\$1,200.0			\$250.0	\$250.0	(\$950.0)
10 HUD Comprehensive Grant Program	\$3,521.6				\$3,521.6	\$1,521.6			\$3,521.6	\$0.0
11 HUD Federal HOME Grant	\$3,000.0		\$750.0	*\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
12 Federal Competitive Grants	\$3,000.0		\$1,000.0		\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
13 Federal Competitive Grants - Public Housing	\$2,500.0		\$500.0		\$3,000.0	\$2,500.0		\$500.0	\$3,000.0	\$0.0
14 Energy Conservation Retrofit			\$500.0		\$500.0			\$450.0	\$450.0	(\$50.0)
15 DHSS Beneficiary & Spec. Needs Hsg Program	Mental Health	\$250.0	\$1,500.0		\$1,750.0	Mental Health	\$0.0	\$1,500.0	\$1,500.0	(\$250.0)
16 C/I Overcharge Settlement (PVE)	\$3,000.0	Support			\$3,000.0	\$600.0	Support		\$600.0	(\$2,400.0)
17 Other Competitive Grants			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
18 AHFC Computer Mainframe - Renovation			\$330.0		\$330.0			\$0.0	\$0.0	(\$330.0)
19 AHFC Telephone System Replacement			\$380.0		\$380.0			\$300.0	\$300.0	(\$80.0)
20 Pre-Development Grant			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
21 Statewide Housing Needs Assessment Study			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
22 Statewide Research & Testing			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
23 Alaska Coalition on Housing & Homelessness			\$150.0		\$150.0			\$0.0	\$0.0	(\$150.0)
24 Statewide Housing Forum			\$60.0		\$60.0			\$0.0	\$0.0	(\$60.0)
25 Pioneer Homes Renovation, Repair & Modification	Mental Health	\$271.9	\$2,589.3		\$2,861.2	Mental Health	\$0.0	\$2,589.3	\$2,589.3	(\$271.9)
26 Bethel Sea Wall								\$1,615.0	\$1,615.0	\$1,615.0
27 Valdez - Harborview Study								\$250.0	\$250.0	\$250.0
Total Corp Match (Included in Corp Funding):				*\$10,750.0						
Total FY97 Capital Budget:	\$17,828.5	\$521.9	\$102,895.1		\$121,245.5	\$14,128.5	\$0.0	\$50,448.1	\$64,576.6	(\$6,668.9)
Direct Transfers of AHFC Funds										
Direct Transfer (including Dividend) to State			\$50,000.0		\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
UAA Student Hsg Debt Service (Start FY99)					\$0.0				\$0.0	\$0.0
Total FY97 Capital Budget and Transfers:	\$17,828.5	\$521.9	\$102,895.1		\$121,245.5	\$14,128.5	\$0.0	\$100,448.1	\$114,576.6	(\$6,668.9)
FY96 Legislative Budget & Audit										
FY97 Supplemental Appropriations										
Designated Grants								\$660.0		
Carryforward to FY98 Appropriations								\$1,951.9		
FY97 Legislative Budget & Audit										
Grand Total FY97 Legislation:	\$17,828.5	\$521.9	\$102,895.1		\$121,245.5	\$14,128.5	\$0.0	\$103,000.0	\$114,576.6	(\$6,668.9)
FY97 Legislative Cap on Corporate Funds:								\$103,000.0		
Remaining Funds Under the Legislative Cap:								\$0.0		

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Department of Transportation and Public Facilities

FY01 Capital Budget Amendment AIR-21 Additional AIP Project Authority

	Additions to Budget		
	Federal	IARF	GF
Kokhanok Resurf & Lighting	\$ 2,500,000	\$	\$
Sitka Property Acquisition & Obstruction Removal	9,655,000		
Kotzebue Apron/Terminal Area Rehab.	2,620,000		
Sitka Runway 11 Approach Surface Obstruction Removal	50,000		
Sitka Perimeter Security Improvements	250,000		
Ketchikan Airport West Taxiway Construction	8,000,000		
Haines Airport Master Plan	300,000		
Aniak Airport Master Plan	450,000		
Homer Airport Master Plan	450,000		
Cold Bay Generator Building Replacement	300,000		
Talkeetna Airport Improvement - Stage 2	2,000,000		
Kivalina Airport Resurfacing	1,000,000		
Birchwood Airport Master Plan	450,000		
Girdwood Airport Master Plan	450,000		
* Wales Snow Removal Equip. Bldg. Rehab. & Snow Fence Repair	215,000		
* Nightmute Airport Reconstruction	700,000		
* Various Airport Runway Signing	40,000		
Dillingham Airport Master Plan Update	450,000		
* Yakutat Seaplane Float	600,000		
Anchorage Int'l Airport - Airfield Reconstruction	3,600,000	400,000	
Anchorage Int'l Airport - North/South Parallel Taxiways	12,150,000	1,350,000	
Anchorage Int'l Airport - General Aviation Improvements	1,100,000	200,000	
Fairbanks Int'l Airport - Maintenance Facility		750,000	
* State Match of Federal-Aid Aviation			2,200,000
TOTAL	\$ 47,330,000	\$ 2,700,000	\$ 2,200,000

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* Additional authority to be added to existing request

FY01 Governor Amended Capital Budget

Agency	Project Title	ED Num	AVAp	Total Funding	% Gr Req	Req Match	Sum General Group	100% Fed Rec'd	Other Funds
Env Cons	Nikolaevsk Water System Project	7-9	AL	1,700,000	0%	25%	0	1,275,000	425,000
Env Cons	Kipnuk Washeteria System, Sewage Disposal and Solid Waste Disposal Site	39	AL	1,832,000	0%	25%	0	1,374,000	458,000
Env Cons	Municipal Water, Sewer and Solid Waste Matching Grants		AP	19,599,650			2,853,357	6,355,050	10,391,243
Env Cons	Kodiak Infiltration and Inflow Study and Preliminary Design	6	AL	49,500	0%	25%	0	37,125	12,375
Env Cons	Kenai Bridge Access Road Study, Water and Sewer Preliminary Design	7-9	AL	25,000	0%	25%	0		25,000
Env Cons	Homer One Million Gallon Storage Reservoir Study and Preliminary Design	7-9	AL	72,000	0%	25%	0		72,000
Env Cons	Mat-Su Borough Central Landfill Feasibility Study & Preliminary Design	26-28	AL	100,000	0%	25%	0		100,000
Env Cons	Wasilla Wastewater Outfall Study and Preliminary Design	26-28	AL	45,000	0%	25%	0		45,000
Env Cons	Seward Water and Sewer System Analysis and Preliminary Design	7-9	AL	94,600	0%	25%	0		94,600
Env Cons	Cordova Lake Avenue Waterline	35	AL	374,900	0%	25%	0	281,175	93,725
Env Cons	Juneau North Douglas Sewer Phase 1	3-4	AL	2,095,500	0%	25%	0		2,095,500
Env Cons	Ketchikan Second Avenue Water and Sewer Main Replacement	1	AL	218,000	0%	25%	0		218,000
Env Cons	Petersburg Scow Bay Water Project Phase 3	2	AL	1,741,500	0%	25%	0	1,306,125	435,375
Env Cons	Sand Point Sanitary Landfill Phase 4	40	AL	1,190,000	0%	25%	0		1,190,000
Env Cons	Sitka Sawmill Creek Sewer Phase 1	2	AL	1,250,000	0%	25%	0	937,500	312,500
Env Cons	Wasilla Septage Facility	26-28	AL	430,000	0%	25%	0		430,000
Env Cons	Kenai Well House Number 4	7-9	AL	297,000	0%	25%	0		297,000
Env Cons	Kodiak Selief Lane Water and Sewer	6	AL	448,300	0%	25%	0	336,225	112,075
Env Cons	Wrangell Church Street Wood Stave Water Main	2	AL	507,500	0%	25%	0	380,625	126,875
Env Cons	Nome Utilidor Replacement Phase 5	38	AL	1,900,000	0%	25%	0	1,425,000	475,000
Env Cons	Nome Water and Sewer System Expansion Phase 2	38	AL	462,700	0%	25%	0	347,025	115,675
Env Cons	Wasilla Sewer Lagoon Upgrade	26-28	AL	309,400	0%	25%	0		309,400
Env Cons	Wasilla Parks Highway West Water Main Extension	26-28	AL	462,500	0%	25%	0		462,500
Env Cons	North Pole Sewer Rehabilitation	29-34	AL	266,000	0%	25%	0		266,000
Env Cons	Palmer Water System Upgrades	26-28	AL	959,000	0%	25%	0		959,000
Env Cons	Wasilla Downtown Stormwater Intertie	26-28	AL	45,000	0%	25%	0		45,000
Env Cons	Juneau Lena Loop Reservoir	3-4	AL	1,555,000	0%	25%	0		1,555,000
Env Cons	Nenana Water and Sewer Extension Phase 1	36	AL	1,739,000	0%	25%	0	1,304,250	434,750
Env Cons	Fairbanks Slaterville Storm Water Improvement Phase 1	29-34	AL	405,000	73%	25%	296,107		108,893
Env Cons	Kodiak Monashka Bay Water and Sewer Phase 3	6	AL	207,250	100%	25%	207,250		0
Env Cons	Soldotna Wastewater Treatment Plant Ultraviolet System	7-9	AL	350,000	100%	25%	350,000		0
Env Cons	Anchorage Water, Wastewater and Water Quality Projects	17-25	AL	2,000,000	100%	25%	2,000,000		0

FY01 Governor Amended Capital Budget

Agency	Project Title	ED Num	AVAp	Total Funding	% GF Req	Req Match	Sum General Group	1002 Fed Repts	Other Funds
Env Cons	Environmental Health Food Safety Lab Relocation Study and Specifications	99	AP	240,000	100%	0%	240,000		0
Env Cons	Alaska Clean Water Agenda Enhancement Projects	99	AP	667,000	0%	0%	0	667,000	0
Env Cons	Hazardous Material Response Capabilities for Local Government	99	AP	200,000	0%	0%	0		200,000
Env Cons	Statewide Contaminated Sites Cleanup	99	AP	5,000,000	0%	0%	0		5,000,000
Env Cons	Fine Particulate Monitoring	99	AP	350,000	0%	0%	0	350,000	0
Env Cons	Cook Inlet Information Management and Monitoring System	99	AP	315,000	0%	0%	0	315,000	0
F&G	Statewide Facilities Repair, Maintenance, and Replacement	99	AP	350,000	100%	0%	350,000		0
F&G	Vessel and Aircraft Repair and Maintenance	99	AP	200,000	100%	0%	200,000		0
F&G	Dock Repairs, Maintenance and Replacement	99	AP	375,000	100%	0%	375,000		0
F&G	Upper Cook Inlet and Kuskokwim River Coho Salmon Projects	7-9	AP	700,000	100%	0%	700,000		0
F&G	Copper River (Miles Lake) Sonar Site Upgrade and Equipment Purchase	35	AP	250,000	100%	0%	250,000		0
F&G	Mariculture Development and Permit Evaluation Program	3-4	AP	250,000	100%	0%	250,000		0
F&G	Dall Sheep Research in the Central Alaska Range	99	AP	78,000	0%	0%	0		78,000
F&G	Sport Fishing and Recreational Boating Public Access & Facility Development	99	AP	1,000,000	0%	25%	0	750,000	250,000
F&G	Kachemak Bay Research Reserve Facilities Design and Construction	7-9	AP	2,500,000	0%	0%	0	2,500,000	0
Governor	AccuVote System - Payment 3 of 6	99	AP	387,789	100%	0%	387,789		0
Governor	Americans with Disabilities Act Compliance Projects	99	AP	500,000	100%	0%	500,000		0
Governor	Pacific Salmon Treaty	99	AP	14,000,000	0%	0%	0	14,000,000	0
H&SS	Child Protection Information System - Phase 2	99	AP	5,400,000	50%	50%	2,700,000	2,700,000	0
H&SS	Vital Statistics Archive Imaging Project - Phase 2	3-4	AP	346,800	100%	0%	346,800		0
H&SS	Deferred Maintenance, Renewal, Replacement, and Equipment	99	AP	537,600	93%	0%	500,000	37,600	0
H&SS	Front Line Worker Safety and Support Equipment	99	AP	365,300	89%	0%	326,400	38,900	0
H&SS	Medicaid Management Information System Reprocurement	99	AP	25,100,000	10%	10%	2,510,000	22,590,000	0
H&SS	Juneau Public Health Center Heating, Ventilation, Fire and Life Safety Repairs	3-4	AP	687,500	81%	86%	560,300	127,200	0
H&SS	Emergency Medical Services Communications - Phase 2	99	AP	241,600	100%	0%	241,600		0
H&SS	Fairbanks - Reopen Fahrenkamp Residential Facility	29-34	AP	495,000	0%	0%	0		495,000
H&SS	Alaska Psychiatric Institute Stop-Gap Repairs	10-25	AP	379,500	0%	0%	0		379,500
H&SS	Mental Health Grants - Facilities Renovation and Deferred Maintenance	99	AP	650,000	15%	0%	100,000		550,000
H&SS	Mental Health Grants - Essential Program Equipment	99	AP	300,000	17%	0%	50,000		250,000
H&SS	Housing Modifications for Mental Health Trust Beneficiaries	99	AP	250,000	0%	0%	0		250,000
H&SS	Spirit Camp Facility Development	36	AP	100,000	0%	0%	0		100,000
H&SS	Fairbanks Community Mental Health Center Relocation	29-34	AP	150,000	0%	0%	0		150,000

FY01 Governor Amended Capital Budget

Agency	Project Title	ED		Total Funding	% GF Req	Req Match	Sum General Group	1002 Fed Rpts	Other Funds
		Num	AI/Ap						
H&SS	Coordination and Resource Sharing Among Mental Health Services Providers	99	AP	100,000	0%	0%	0		100,000
H&SS	Transitional Housing for Recovering Substance Abusers	99	AP	300,000	0%	0%	0		300,000
H&SS	Alaska Psychiatric Institute 2000: Replacement of Existing Facility	10-25	AP	1,000,000	0%	0%	0		1,000,000
L&WD	Home Modifications for Individuals with Disabilities	99	AP	100,000	100%	0%	100,000		0
M&VA	Air Guard Facility Maintenance	99	AL	600,000	25%	25%	150,000	450,000	0
M&VA	Military Youth Academy Dining Hall Upgrades and Safety Improvements	10-25	AL	249,200	100%	0%	249,200		0
M&VA	Army Guard Facility Deferred Maint. & Scheduled Renewal & Replacement	99	AL	300,800	34%	25%	100,800	200,000	0
M&VA	Facilities Spill Prevention and Countermeasures	99	AP	115,000	17%	13%	19,300	95,700	0
M&VA	Emergency Wireless Communications	99	AP	71,200	100%	0%	71,200		0
M&VA	Emergency Rescue Coordination Infrastructure	99	AP	133,700	100%	0%	133,700		0
M&VA	Tudor Road Combined Support Maintenance Shop Clean-up	10-25	AP	200,000	100%	0%	200,000		0
M&VA	Integrated Emergency Telecommunications Infrastructure	99	AP	75,000	100%	0%	75,000		0
M&VA	Federal Scout Readiness Centers	99	AP	1,500,000	0%	0%	0	1,500,000	0
M&VA	Federal Scout Readiness Centers Energy Projects	99	AP	240,000	0%	0%	0	240,000	0
M&VA	Alaska National Guard Counterdrug Support Program	99	AP	100,000	0%	0%	0	100,000	0
Nat Res	State Park Emergency Repairs	99	AP	475,000	100%	0%	475,000		0
Nat Res	Parks Capital Improvements through Reinvestments	99	AP	225,000	100%	0%	225,000		0
Nat Res	Reduce Property Losses Due to Wildfires	99	AP	200,000	100%	0%	200,000		0
Nat Res	Fire Suppression Engine Replacements and Equipment Refurbishments	99	AP	300,000	100%	0%	300,000		0
Nat Res	Seismic Data Acquisition and Interpretation	99	AP	60,000	100%	0%	60,000		0
Nat Res	Recorder's Office Historic Records Improved Access and Preservation	99	AP	150,000	100%	0%	150,000		0
Nat Res	Recorder's Office Equipment Replacement	99	AP	226,000	100%	0%	226,000		0
Nat Res	Airborne Geological and Geophysical Mineral Inventory	99	AP	250,000	100%	0%	250,000		0
Nat Res	Mining Claim Processing and Online Permitting	99	AP	250,000	0%	0%	0	250,000	0
Nat Res	Abandoned Mine Lands Reclamation Federal Program	99	AP	1,500,000	0%	0%	0	1,500,000	0
Nat Res	History and Archaeology Army Public Works	99	AP	1,000,000	0%	0%	0	1,000,000	0
Nat Res	National Historic Preservation Fund and Federal Grants	99	AP	640,000	0%	0%	0	640,000	0
Nat Res	Cooperative Forestry Pass Through Federal Grants	99	AP	250,000	0%	0%	0	250,000	0
Nat Res	Land and Water Conservation Fund Grants	99	AP	900,000	0%	0%	0	900,000	0
Nat Res	National Recreational Trails Federal Program	99	AP	710,000	0%	0%	0	710,000	0
Nat Res	Boating Safety Federal Program	99	AP	660,000	0%	0%	0	660,000	0
Nat Res	Agriculture Revolving Loan Fund Asset Disposals	26-28	AP	125,000	0%	0%	0		125,000

FY01 Governor Amended Capital Budget

Agency	Project Title	ED		Total Funding	% GF Req	Req Match	Sum General Group	100% Req Rpts	Other Funds
		Num	Al/Ap						
Nat Res	Mental Health Trust Land Development and Value Enhancement	99	AP	870,000	0%	0%	0		870,000
Pub Safety	Fish and Wildlife Statewide Law Enforcement Equipment Replacement	99	AP	350,000	100%	0%	350,000		0
Pub Safety	Aircraft and Vessel Repair and Maintenance	99	AP	1,121,600	100%	0%	1,121,600		0
Pub Safety	Trooper Law Enforcement Equipment	99	AP	350,000	100%	0%	350,000		0
Pub Safety	Video Arraignments - Phase 1 of 2	99	AP	510,000	100%	0%	510,000		0
Pub Safety	Southeast Emergency Communications Upgrade	3-4	AP	400,350	88%	0%	350,350		50,000
Pub Safety	Breath Alcohol Equipment Replacement - Phase 2 of 3	99	AP	123,750	50%	50%	61,875		61,875
Pub Safety	Crime Lab Equipment Replacement	99	AP	207,100	100%	0%	207,100		0
Revenue	AHFC Beneficiary and Special Needs Housing	99	AP	1,500,000	0%	0%	0		1,500,000
Revenue	AHFC Builder and Rater Education Program	99	AP	200,000	0%	0%	0		200,000
Revenue	AHFC Central Terrace and Fairmont Renovation (Anchorage)	10-25	AP	2,072,000	0%	0%	0		2,072,000
Revenue	AHFC Chugach View Renovation (Anchorage Senior Units)	10-25	AP	4,000,000	0%	0%	0	2,000,000	2,000,000
Revenue	AHFC Competitive Grants for Public Housing	99	AP	1,000,000	0%	25%	0	750,000	250,000
Revenue	AHFC Energy Efficiency Monitoring Research	99	AP	950,000	0%	50%	0	500,000	450,000
Revenue	AHFC Eyak Manor Renovation (Cordova)	35	AP	1,600,000	0%	0%	0		1,600,000
Revenue	AHFC Federal and Other Competitive Grants	99	AP	2,750,000	0%	25%	0	1,500,000	1,250,000
Revenue	AHFC Homeless Assistance Program	99	AP	450,000	0%	0%	0		450,000
Revenue	AHFC Housing and Urban Development Capital Fund Program	99	AP	3,500,000	0%	0%	0	3,500,000	0
Revenue	AHFC Housing and Urban Development Federal HOME Grant	99	AP	3,803,000	0%	25%	0	3,053,000	750,000
Revenue	AHFC Low Income Weatherization	99	AP	5,400,000	0%	0%	0	1,400,000	4,000,000
Revenue	AHFC Seaside View Terrace Renovation (Ketchikan Senior Units)	1	AP	600,000	0%	0%	0		600,000
Revenue	AHFC Senior and Statewide Deferred Maintenance and Renovation	99	AP	2,500,000	0%	0%	0	500,000	2,000,000
Revenue	AHFC Senior Citizens Housing Development Program	99	AP	2,253,500	0%	0%	0		2,253,500
Revenue	AHFC State Energy Program Special Projects	99	AP	180,000	0%	20%	0	150,000	30,000
Revenue	AHFC Supplemental Housing Development Program	99	AP	6,000,000	0%	0%	0		6,000,000
Revenue	Child Support Enforcement Computer Replacement	99	AP	100,000	34%	34%	34,000	66,000	0
Trans	Weights and Measures Testing Unit Replacement	99	AP	260,000	100%	0%	260,000		0
Trans	Valdez - Harborview Development Center	35	AP	150,000	100%	0%	150,000		0
Trans	AK Marine Highway System: Overhaul, Rehabilitation, & Mandatory Training	99	AP	4,800,000	100%	0%	4,800,000		0
Trans	Facilities Deferred Maintenance and Critical Repairs	99	AP	1,500,000	100%	0%	1,500,000		0
Trans	Emergency and Non-Routine Repairs	99	AP	1,000,000	100%	0%	1,000,000		0
Trans	Corps of Engineers - Harbors Program	99	AP	6,381,100	100%	0%	6,381,100		0

FY01 Governor Amended Capital Budget

Agency	Project Title	ED Num	AI/Ap	Total Funding	% GF Req	Req Match	Sum General Group	1002 Fed Repts	Other Funds
Trans	Harbor Deferred Maintenance	99	AP	1,000,000	100%	0%	1,000,000		0
Trans	Airport Deferred Maintenance	99	AP	1,000,000	100%	0%	1,000,000		0
Trans	Highway Deferred Maintenance	99	AP	1,500,000	100%	0%	1,500,000		0
Trans	State Equipment Fleet Replacement	99	AP	11,800,000	0%	0%	0		11,800,000
Trans	Coordinated Transportation and Vehicles	99	AP	500,000	0%	0%	0		500,000
Trans	Statewide Federal Programs		AP	75,288,500			51,588,500	13,200,000	10,500,000
Trans	Capital Improvement Program Equipment Replacement	99	AL	1,500,000	0%	0%	0		1,500,000
Trans	Cooperative Reimbursable Projects	99	AL	10,500,000	0%	0%	0	1,500,000	9,000,000
Trans	Federal-Aid Aviation State Match	99	AL	4,500,000	100%	0%	4,500,000		0
Trans	Federal-Aid Highway State Match	99	AL	47,000,000	100%	0%	47,000,000		0
Trans	Federal Emergency and Contingency Projects	99	AL	8,000,000	0%	0%	0	8,000,000	0
Trans	Federal Transit Administration Grants	99	AL	1,121,000	2%	20%	21,000	1,100,000	0
Trans	Highway Safety Grants Program	99	AL	2,667,500	3%	unk	67,500	2,600,000	0
Trans	Airport Improvement Program			155,823,000			0	136,161,900	19,661,100
Trans	Anchorage International Airport: ADA Compliance	10-25	AL	300,000	0%	0%	0		300,000
Trans	Anchorage International Airport: Advance Project Design	10-25	AL	1,500,000	0%	0%	0		1,500,000
Trans	Anchorage International Airport: Airfield Reconstruction	10-25	AL	2,500,000	0%	6%	0	2,200,000	300,000
Trans	Anchorage International Airport: Annual Improvements	10-25	AL	650,000	0%	0%	0		650,000
Trans	Anchorage International Airport: Deicing Assessment and Design	10-25	AL	500,000	0%	0%	0		500,000
Trans	Anchorage International Airport: Environmental Compliance and Cleanup	10-25	AL	2,000,000	0%	0%	0		2,000,000
Trans	Anchorage International Airport: Equipment	10-25	AL	1,850,000	0%	0%	0		1,850,000
Trans	Anchorage International Airport: FAA Noise Compatibility Prgrm Implementation	10-25	AL	2,850,000	0%	6%	0	2,600,000	250,000
Trans	Anchorage International Airport: Field Maintenance Electrical Upgrade	10-25	AL	500,000	0%	0%	0		500,000
Trans	Anchorage International Airport: General Aviation Improvements	10-25	AL	600,000	0%	6%	0	500,000	100,000
Trans	Anchorage International Airport: Kilo Tug Road Reconstruction and Drainage	10-25	AL	3,700,000	0%	0%	0		3,700,000
Trans	Anchorage International Airport: Lakeshore and Aircraft Drive Separations	10-25	AL	1,300,000	0%	0%	0		1,300,000
Trans	Anchorage International Airport: Land Acquisition	10-25	AL	3,000,000	0%	6%	0	2,700,000	300,000
Trans	Anchorage International Airport: North and South Parallel Taxiway	10-25	AL	10,000,000	0%	6%	0	9,000,000	1,000,000
Trans	Anchorage International Airport: N. Terminal Apron & Loading Bridge Reconstruction	10-25	AL	2,200,000	0%	6%	0	1,400,000	800,000
Trans	Anchorage International Airport: Old Int. Airport Road Reconstruction Design	10-25	AL	500,000	0%	0%	0		500,000
Trans	Anchorage International Airport: Overhead Doors	10-25	AL	450,000	0%	0%	0		450,000
Trans	Anchorage International Airport: Security and Safety Upgrades	10-25	AL	450,000	0%	0%	0		450,000

FY01 Governor Amended Capital Budget

Agency	Project Title	ED		Total Funding	% GF Req	Req Match	Sum General Group	01/2 Fnd Rpts	Other Funds
		Num	AVAp						
Trans	Anchorage International Airport: Terminal Redevelopment Bond Reimbursement	10-25	AL	34,000,000	0%	6%	0	34,000,000	0
Trans	Atmautluak: Airport Reconstruction - Phase 2	39	AL	2,550,000	0%	6%	0	2,550,000	0
Trans	Atmautluak: Airport Snow Removal Equipment	39	AL	175,000	0%	6%	0	175,000	0
Trans	Barrow: Apron Expansion and Taxilane Extension and Security Fencing	37	AL	2,775,000	0%	6%	0	2,775,000	0
Trans	Clarks Point: Airport Relocation	39	AL	500,000	0%	6%	0	500,000	0
Trans	Clarks Point: Airport Snow Removal Equipment	39	AL	200,000	0%	6%	0	200,000	0
Trans	Crooked Creek: Airport Master Plan - Stage 1	36	AL	85,000	0%	6%	0	85,000	0
Trans	Emmonak: Airport Rehabilitation and Apron Expansion	38	AL	5,725,000	0%	6%	0	5,725,000	0
Trans	Fairbanks International Airport: Annual Improvements	29-34	AL	300,000	0%	0%	0		300,000
Trans	Fairbanks International Airport: Drainage Improvement Phase 2 Design & Constr.	29-34	AL	600,000	0%	6%	0	562,500	37,500
Trans	Fairbanks International Airport: East Side Utilities Phase 1 Construction	29-34	AL	525,000	0%	0%	0		525,000
Trans	Fairbanks International Airport: Environmental Assessment and Cleanup	29-34	AL	500,000	0%	0%	0		500,000
Trans	Fairbanks International Airport: Float Pond Expansion Design and Construction	29-34	AL	2,262,000	0%	6%	0	2,120,400	141,600
Trans	Fairbanks International Airport: Maintenance Equipment	29-34	AL	757,000	0%	0%	0		757,000
Trans	Fairbanks International Airport: Runway 1R/19L Extension Construction	29-34	AL	3,725,000	0%	6%	0	2,775,000	950,000
Trans	Homer: Airport Sand Storage Building	7-9	AL	550,000	0%	6%	0	550,000	0
Trans	Hoonah: Airport Master Plan Update	5	AL	300,000	0%	6%	0	300,000	0
Trans	Hoonah: Airport Snow Removal Equipment	5	AL	170,000	0%	6%	0	170,000	0
Trans	Hyder: Seaplane Float Reconstruction	1	AL	400,000	0%	6%	0	400,000	0
Trans	Iliamna: Airport Paving and Fencing	40	AL	6,600,000	0%	6%	0	6,600,000	0
Trans	Iliamna: Airport Snow Removal Equipment	40	AL	152,000	0%	6%	0	152,000	0
Trans	Ivanof Bay: Airport Master Plan	40	AL	350,000	0%	6%	0	350,000	0
Trans	Karluk: Airport Runway Reconstruction	6	AL	600,000	0%	6%	0	600,000	0
Trans	King Salmon: Airport Rescue and Firefighting Equipment	40	AL	22,000	0%	6%	0	22,000	0
Trans	Kipnuk: Reconstruction and Realignment - Stage 1	39	AL	1,600,000	0%	6%	0	1,600,000	0
Trans	Kotzebue: Airport Rescue and Firefighting Facility & Snow Removal Equipment Building Replace	37	AL	4,800,000	0%	6%	0	4,800,000	0
Trans	Koyukuk: Airport Rehabilitation	36	AL	2,350,000	0%	6%	0	2,350,000	0
Trans	Kwethluk: Airport Snow Removal Equipment	39	AL	175,000	0%	6%	0	175,000	0
Trans	Mountain Village: Runway Rehabilitation	38	AL	2,250,000	0%	6%	0	2,250,000	0
Trans	New Stuyahok: Airport Relocation	39	AL	850,000	0%	6%	0	850,000	0
Trans	Nightmute: Airport Reconstruction	38	AL	2,200,000	0%	6%	0	2,200,000	0
Trans	Nikolai: Airport Improvements	36	AL	1,300,000	0%	6%	0	1,300,000	0