

**ALASKA LEGISLATURE**

**2065**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000**



# Arctic Winter Games

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## Team Alaska

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October 3, 1998

The Honorable Tony Knowles  
Governor, State of Alaska  
3601 C St., Ste. 758  
Anchorage Alaska 99503

Dear Governor Knowles,

It was a pleasure seeing you and your family at the 1998 Arctic Winter Games in Yellowknife, Canada. Although it seems as if the Games have just ended, Team Alaska is already preparing for the 2,000 Games in Whitehorse. By this time next year, a full time, statewide effort will be underway to select the team and plan for the competition.

On behalf of Arctic Winter Games Team Alaska, please accept this letter as our formal request for an appropriation in the amount of \$150,000 as part of your FY-99 budget. (We anticipate requesting a lesser amount in FY-2,000). As you are aware, the funds are used for team expenses, including transportation, uniforms, staff, sports supplies, office costs, etc. In addition to state grant support, Team Alaska also receives funding from team member fees and private donations. State support helps keep the athletes fees at a consistent level.

The 2,000 Games will mark the 30th anniversary of the Arctic Winter Games, one of the world's truly special events. The mission of providing social interchange and cultural awareness within the setting of an international sporting competition is still as strong and meaningful as ever. The State of Alaska, as one of the founding governments of the Arctic Winter Games, can review the last thirty years and claim a tremendous success story. The Board of Directors, the staff, and the athletes are honored to represent our state through Team Alaska. We greatly appreciate your continued support.

Warm regards,

Daniel A. Sullivan, Director

cc: Lt. Governor Fran Ulmer  
Annalee McConnell, Director, Office of Management and Budget



**Agency Totals - FY00 Capital Budget**

<u>Agency</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
Department of Community & Regional Affairs	4,091,100	2,366,100	-1,725,000	-42.2 %
<b>Total - Capital Budget</b>	<b>4,091,100</b>	<b>2,366,100</b>	<b>-1,725,000</b>	<b>-42.2 %</b>
Funding Sources:				
1002 Federal Receipts	550,000	200,000	-350,000	-63.6 %
1004 General Fund Receipts	275,000	200,000	-75,000	-27.3 %
1052 Oil/Hazardous Response Fund	1,600,000	1,600,000		0.0 %
1065 Rural Electrification Revolving Loan Fund	366,100	366,100		0.0 %
1102 Alaska Industrial Development & Export Authority Receipts	1,300,000		-1,300,000	-100.0 %
<b>Total - Capital Budget</b>	<b>4,091,100</b>	<b>2,366,100</b>	<b>-1,725,000</b>	<b>-42.2 %</b>

**Project Detail by Agency - FY00 Capital Budget**

**Department of Community & Regional Affairs**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
<b>AP Bulk Fuel Storage Facility Upgrades (ED 99)</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0 %</b>
1052 Oil/Haz Fd	1,600,000	1,600,000	0.0 %
<b>AP Electrical Emergencies (ED 99)</b>	<b>366,100</b>	<b>366,100</b>	<b>0.0 %</b>
1065 Rural Elec	366,100	366,100	0.0 %
<b>AP Flood Mitigation Assistance Grants (ED 99)</b>	<b>350,000</b>		<b>-350,000 -100.0 %</b>
1002 Fed Rcpts	350,000		-350,000 -100.0 %
<b>AP Head Start Health and Safety Repairs (ED 99)</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0 %</b>
1004 Gen Fund	200,000	200,000	0.0 %
<b>AP Rural Development Assistance Grants (ED 99)</b>	<b>800,000</b>		<b>-800,000 -100.0 %</b>
1102 AIDEA Rcpt	800,000		-800,000 -100.0 %
<b>AP U.S. Forest Service Mini-Grants (ED 99)</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	200,000	200,000	0.0 %
Total Program Expenditure	3,516,100	2,366,100	-1,150,000 -32.7 %
*** Total Program Funding			
Federal Funds	550,000	200,000	-350,000 -63.6 %
General Funds	200,000	200,000	0.0 %
Other Funds	2,766,100	1,966,100	-800,000 -28.9 %
 <u>Grants to Named Recipients (AS 37.05.316)</u>			
<b>AP Arctic Winter Games Team Alaska (ED 99)</b>	<b>75,000</b>		<b>-75,000 -100.0 %</b>
1004 Gen Fund	75,000		-75,000 -100.0 %
<b>AP Alaska Native Heritage Center (ED 10-25)</b>	<b>500,000</b>		<b>-500,000 -100.0 %</b>
1102 AIDEA Rcpt	500,000		-500,000 -100.0 %
Total Program Expenditure	575,000		-575,000 -100.0 %
*** Total Program Funding			
Federal Funds			0.0 %
General Funds	75,000		-75,000 -100.0 %
Other Funds	500,000		-500,000 -100.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Community & Regional Affairs**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
*** Total Agency Expenditures	4,091,100	2,366,100	-1,725,000	-42.2 %
*** Total Agency Funding				
Federal Funds	550,000	200,000	-350,000	-63.6 %
General Funds	275,000	200,000	-75,000	-27.3 %
Other Funds	3,266,100	1,966,100	-1,300,000	-39.8 %

**Department of Community and Regional Affairs  
Senate Capital Budget  
IMPACT STATEMENTS**

**\*\*Flood Mitigation Assistance Grants.** These are 100% federal funds made as a grant to the State of Alaska from FEMA, the Federal Emergency Management Agency. Funds are re-granted by the Department to municipal governments on a 3:1 match basis to prepare Flood Mitigation Plans. Municipalities already having Flood Mitigation Plans may use the funds for project activities such as elevating, acquiring or relocating structures in danger of flood damage. The \$350,000 represents the Department's receipt authority. The funds are pass-through only, with no funds being retained for administrative costs. Without these funds the Department cannot work with cities and boroughs to provide for flood mitigation planning, and to undertake projects that reduce or eliminate damage to property. **\*\*(CRITICAL TO THE DEPARTMENT—THIS ONLY INVOLVES FEDERAL FUNDS)**

**Rural Development Assistance Grants.** The RDA grant program was funded for almost 40 years from the state general fund until three years ago, when funding for the program was eliminated. RDA funds provided a source of flexible capital up to \$100,000 for rural communities to use on a variety of basic local projects such as landfill fencing, construction of a washeteria, or acquisition of firefighting or EMS equipment. Demand for the funds historically has been many times greater than the amount of funds available. Neither the Capital Matching Grant program nor the RDA Mini-Grant Program offer a 1:1 replacement for these funds. In the former case, the amounts available to rural communities are smaller, hence more limited in use; in the latter case, funds are pass-through grants from the US Department of Agriculture and must be used according to federal program requirements.

**Arctic Winter Games Team Alaska.** The arctic games occur every two years, with the next games taking place in March, 2000 in Whitehorse, Yukon Territory. This organization has been funded historically through this Department since 1988 in amounts ranging from \$73,300 to \$610,000. The higher figures are for years that Alaska hosted the games. For FY 99 they received a total of \$155,000 and are asking for an additional \$75,000 for the year 2000 games. These funds are used primarily in two areas: 1) coordinating teams and coaches for participation in the games, negotiating transportation costs, purchasing uniforms, and similar activities, and 2) paying annual dues to the International Committee. Failure to provide funding could affect state participation in the games next March if Team Alaska is unable to pay the annual dues in November of this year.

**Alaska Native Heritage Park.** Located in Anchorage, this \$15 million project that has received only one State appropriation, in FY 90 in the amount of \$500,000. The park will open on May 1, 1999. The Heritage Park requested \$800,000 each year in FY 98 and FY 99, both denied. They are currently in the Budget requesting \$500,000 to assist in the final touches to the park. Appropriation of these funds would prevent Heritage Park

sponsors from the possibility of having to seek bank loans which, in turn, would have to be amortized from anticipated profits meant to be used for future maintenance and operation.

CORRECTIONS



SENATE FINANCE COMMITTEE  
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	COR#1
Motion	
<u>Motion by</u>	A
<u>Objection</u>	
<u>Objection by</u>	D/L
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Lyda Green	Y
Senator Randy Phillips	Y
Senator Dave Donley	Y
Senator Loren Lemman	Y
Senator Al Adams	Y
Senator Gary Wilken	Y
Senator Pete Kelly	Y
Co-Chair Sean Parnell	Y
Co-Chair John Torgerson	Y
<u>Tally</u>	
Yea	0 1
Nay	0 3
Absent	0
<u>MOTION</u>	FAIL

COR #1

Corrections Amendment No. Adams

Offered in the Senate Finance Committee

To CS FOR SENATE BILL 32 (FIN)

ADD

Page 8, Line 7

Department of Corrections

Equipment Replacement      \$250.0      <\$125.0>      General Funds

SENATE FINANCE COMMITTEE  
1999 COMMITTEE ACTION

Bill Number	SB 32	
Amendment	COR#2	
Motion		
<u>Motion by</u>	A	
<u>Objection</u>		
<u>Objection by</u>	T	
<u>Removed</u>		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Vote</u>	
Senator Randy Phillips	Z	
Senator Dave Donley	Z	
Senator Loren Leman	Z	
Senator Al Adams	Z	
Senator Gary Wilken	Z	
Senator Pete Kelly	Z	
Senator Lyda Green	Z	
Co-Chair Sean Parnell	Z	
Co-Chair John Torgerson	Z	
<u>Tally</u>		
Yea	0	1
Nay	0	8
Absent	0	
<u>MOTION</u>	FAIL	

COR#2

Corrections Amendment No. Adams

Offered in the Senate Finance Committee

To CS FOR SENATE BILL 32 (FIN)

ADD

Page 8, Line 8  
Department of Corrections  
Maintenance, Renovation, Repair,  
Renewal and Replacement      \$900.0      <\$450.0>      General

**Agency Totals - FY00 Capital Budget**

<u>Agency</u>	Gov Amd	SenSC	<u>Gov Amd to SenSC</u>	
Department of Corrections	2,450,000	1,875,000	-575,000	-23.5 %
<b>Total - Capital Budget</b>	<b>2,450,000</b>	<b>1,875,000</b>	<b>-575,000</b>	<b>-23.5 %</b>
Funding Sources:				
1002 Federal Receipts	1,300,000	1,300,000		0.0 %
1004 General Fund Receipts	1,150,000	575,000	-575,000	-50.0 %
<b>Total - Capital Budget</b>	<b>2,450,000</b>	<b>1,875,000</b>	<b>-575,000</b>	<b>-23.5 %</b>

**Project Detail by Agency - FY00 Capital Budget**

**Department of Corrections**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
<b>AP Criminal Justice Information System (OBSCIS) Replacement (ED 99)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0 %</b>	
1002 Fed Rcpts	1,000,000	1,000,000	0.0 %	
<b>AP Data Technical Support (ED 3-4)</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0 %</b>	
1002 Fed Rcpts	300,000	300,000	0.0 %	
<b>AP Equipment Replacement (ED 99)</b>	<b>250,000</b>	<b>125,000</b>	<b>-125,000</b>	<b>-50.0 %</b>
1004 Gen Fund	250,000	125,000	-125,000	-50.0 %
<b>AP Maintenance, Renovation, Repair, Renewal and Replacement (ED 99)</b>	<b>900,000</b>	<b>450,000</b>	<b>-450,000</b>	<b>-50.0 %</b>
1004 Gen Fund	900,000	450,000	-450,000	-50.0 %
<b>Total Program Expenditure</b>	<b>2,450,000</b>	<b>1,875,000</b>	<b>-575,000</b>	<b>-23.5 %</b>
<b>*** Total Program Funding</b>				
Federal Funds	1,300,000	1,300,000	0.0 %	
General Funds	1,150,000	575,000	-575,000	-50.0 %
Other Funds			0.0 %	
<b>*** Total Agency Expenditures</b>	<b>2,450,000</b>	<b>1,875,000</b>	<b>-575,000</b>	<b>-23.5 %</b>
<b>*** Total Agency Funding</b>				
Federal Funds	1,300,000	1,300,000	0.0 %	
General Funds	1,150,000	575,000	-575,000	-50.0 %
Other Funds			0.0 %	

**Department of Corrections  
Impact Statements For Senate Finance Subcommittee FY2000 Capital Reductions**

**Capital Project #30747 - Maintenance, Renovation, Repair, Renewal and Replacement**

**Governor's Request:                    \$900,000 General Funds**

**Subcommittee Recommendation:        \$450,000 General Funds**

**Agency Impact:** The Department of Corrections (DOC) has 112 state-owned buildings (over 1.1 million square feet and \$324.3 million in replacement value). DOC facilities equate to approximately 8% of total state-owned floor space and 14% of statewide replacement value. A majority of DOC buildings exceed twenty (20) years old, with 10% exceeding forty (40) years of age. The Governor's FY2000 maintenance request for the DOC only repair assets that have already been broken and/or been deferred beyond the point that the work needed to be accomplished. Priority elements of the appropriation are security systems, roofs, walls, mechanical systems, and electrical systems necessary to continue the mission of the facility.

The DOC buildings are operational 24-hours a day, 365 days per year. To meet the security, safety, and medical needs of approximately 2,700 prisoners daily, minimal levels of maintenance must be accomplished every year. At the Senate Subcommittee recommended level of \$450,000, important maintenance repairs that have been begun using prior year capital funds will not be finished. Facility components that have been identified as in-process of failing or building components that have been delayed for years will not be repaired until they totally fail. This type of maintenance schedule may jeopardize public safety. Delayed projects include Anvil Mountain's Water Heater Replacement, Phase 2 (\$45,000); Hiland Mountain's Roof Repairs to correct sever leakage problems throughout the facility (\$106,000); and Hiland Mountain's TB Cell project to isolate the ventilation system (\$106,000), and a host of smaller facility maintenance projects. Repairs will become more costly the longer they are delayed.

**Capital Project #30752 - Equipment Replacement**

**Governor's Request:                    \$250,000 General Funds**

**Subcommittee Recommendation:        \$125,000 General Funds**

**Agency Impact:** The Department of Corrections has approximately \$16.5 million in state-owned equipment assets. Replacement of old and worn out equipment has already been deferred for many years. The Governor's FY2000 equipment request for the DOC funds the replacement of antiquated equipment at institutions throughout the state. This equipment is used continually sustaining prison operations. As examples, kitchen equipment provides almost 4 million meals per year, Laundry room equipment wash and dry clothes and bedding for approximately 2,700 prisoners daily. All institutions are operational 24-hours a day, 365 days per year, their sustained use requires a budget for routine replacement of old and worn out equipment every fiscal year. Further deferring of this replacement equipment will reduce security, decrease food service, and other day-to-day operations capability. Replacement equipment will become more costly the longer they are delayed.

COURT  
SYSTEM



**SENATE FINANCE COMMITTEE**  
**1999 COMMITTEE ACTION**

<b>Bill Number</b>	SB 32
<b>Amendment</b>	CRT #1
<b>Motion</b>	
<b>Motion by</b>	A
<b>Objection</b>	
<b>Objection by</b>	T
<b>Removed</b>	
<b>Second Objection by</b>	
<b>Committee Member</b>	<b>Vote</b>
Senator Dave Donley	2
Senator Loren Leman	2
Senator Al Adams	2
Senator Gary Wilken	2
Senator Pete Kelly	2
Senator Lyda Green	2
Senator Randy Phillips	2
Co-Chair Sean Parnell	2
Co-Chair John Torgerson	2
<b>Tally</b>	
Yea	0 1
Nay	0 8
Absent	0
<b>MOTION</b>	<del>Withdrawn</del>

FAIL

CRT #1

Senate Finance Committee  
Amendment to  
Work Draft CS for SB32 (FIN)

Offered by Senator John Torgerson  
May, 1999

Page 37, Line 23

Insert:

Courts

Deferred Maintenance Projects    100,000 General Funds

**Agency Totals - FY00 Capital Budget**

<u>Agency</u>	Gov Amd	SenSC	<u>Gov Amd to SenSC</u>
Alaska Court System	4,700,000		-4,700,000 -100.0 %
<b>Total - Capital Budget</b>	<b>4,700,000</b>		<b>-4,700,000 -100.0</b>
Funding Sources:			
1004 General Fund Receipts	4,700,000		-4,700,000 -100.0 %
<b>Total - Capital Budget</b>	<b>4,700,000</b>		<b>-4,700,000 -100.0</b>

**Project Detail by Agency - FY00 Capital Budget**

**Alaska Court System**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AP Court Security Projects (ED 99)	1,000,000		-1,000,000 -100.0 %
1004 Gen Fund	1,000,000		-1,000,000 -100.0 %
AP Deferred Maintenance Projects (ED 99)	2,000,000		-2,000,000 -100.0 %
1004 Gen Fund	2,000,000		-2,000,000 -100.0 %
AP Equipment for Completion of Computerized Case Management System (ED 99)	1,300,000		-1,300,000 -100.0 %
1004 Gen Fund	1,300,000		-1,300,000 -100.0 %
AP Statewide Court Building Code/Energy Upgrade (ED 99)	400,000		-400,000 -100.0 %
1004 Gen Fund	400,000		-400,000 -100.0 %
Total Program Expenditure	4,700,000		-4,700,000 -100.0 %
*** Total Program Funding			
Federal Funds			0.0 %
General Funds	4,700,000		-4,700,000 -100.0 %
Other Funds			0.0 %
*** Total Agency Expenditures	4,700,000		-4,700,000 -100.0 %
*** Total Agency Funding			
Federal Funds			0.0 %
General Funds	4,700,000		-4,700,000 -100.0 %
Other Funds			0.0 %

**Alaska Court System  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: May 4, 1999  
Prepared by: Bob Fisher**

<b>Capital Project:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Equipment for Completion of the Automated Case Management System	(1,300.0)	GF

**Impact Analysis:**

A delay in funding this project will postpone the implementation of an integrated case information and processing system. The court system is forced to use a system designed in 1981. The existing system automates only a small fraction of the courts' workload and cannot provide in-depth information on case filings or dispositions. The new system will reduce the need for future staffing increases as caseload continues to rise. A delay in funding will also postpone the transition to a more efficient means of archiving case files and providing case documents to the public and to state agencies.

<b>Capital Project:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Deferred Maintenance Projects	(2,000.0)	GF

**Impact Analysis:**

Four of the six listed projects involve roof replacement. Leaking roofs result in structural damage, ultimately leading to failure of the entire building. The Kotzebue Courthouse, for example, is experiencing leakage in numerous places throughout the building. Ceiling tiles, wall materials and other finishes are being destroyed as a result. One slip and fall injury has resulted from this leakage. Other projects listed include replacement of hazardously worn floor finishes. A delay in funding for these floor repairs/replacements increases the risk of injury and claims against the state.

<b>Capital Project:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Court Security Projects	(1,000.0)	GF

**Impact Analysis:**

Assaults and other violent conduct have become increasingly common at courthouses nationwide. This project attempts to mitigate some of the security concerns that exist in 14 court facilities around the state. A delay in funding these projects will continue the current level of risk to court staff, litigants, jurors, witnesses, attorneys, and other courthouse users.

<b>Capital Project:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Statewide Court Building Code/Energy Upgrade	(400.0)	GF

**Impact Analysis:**

11 courtrooms at six locations are not ADA compliant. A delay in funding these projects exposes the state to potential litigation by disabled employees, litigants, jurors, witnesses, or organizations representing the disabled.

For all projects, a delay in funding will probably mean inflationary impact to the cost of performing the work at a later date.

EDUCATION



**SENATE FINANCE COMMITTEE**  
**1999 COMMITTEE ACTION**

<b>Bill Number</b>	SB 32
<b>Amendment</b>	EDJ #1
<b>Motion</b>	
<b><u>Motion by</u></b>	W
<b><u>Objection</u></b>	
<b><u>Objection by</u></b>	D
<b><u>Removed</u></b>	
<b><u>Second Objection by</u></b>	
<b><u>Committee Member</u></b>	<b><u>Vote</u></b>
Senator Loren Leman	Y
Senator Al Adams	Y
Senator Gary Wilken	Y
Senator Pete Kelly	Y
Senator Lyda Green	Y
Senator Randy Phillips	Y
Senator Dave Donley	Y
Co-Chair Sean Parnell	Y
Co-Chair John Torgerson	Y
<b><u>Tally</u></b>	
Yea	0 <del>1</del>
Nay	0 2
Absent	0
<b><u>MOTION</u></b>	PASS

EDU #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: CSSB 32 (FIN)

AGENCY: Department of Education

Page 8, following line 18

DELETE

Library - Repair Archives  
Building Foundation (ED 3-4)

General Funds  
90,000

INSERT

Library - Statewide Library  
Electronic Doorway (SLED)  
(ED 99)

General Funds  
90,000

EXPLANATION: Through a cooperative venture between the University of Alaska Fairbanks and the State Library, SLED provides Internet access to more than 50 communities in Alaska. SLED allows access to the State and Legislative home pages, to basic government, education, medical and legal information. SLED does not provide e-mail or other commercial Internet services. The major goal of SLED is to provide increased information access for Alaskans.

The repair of the Archives Building foundation is not a safety-related project. A safety study by DOT determined that the building, staff and contents are secure. The project as proposed will not fix the problems with the Archives Building. The Department of Education will continue to work with the Department of Transportation and Public Facilities to identify the scope and cost for the foundation work.

SENATE FINANCE COMMITTEE  
**1999 COMMITTEE ACTION**

Bill Number	SB 32
Amendment	EDU #2
Motion	
<u>Motion by</u>	
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Senator Loren Leman	
Senator Ai Adams	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	W   draw

Amendment

EDU #2

Offered in the Senate

Sponsor: Adams

To: CS SB 32 (FIN)

Department: Education

Page 8, After line 20

Insert a new line to read:

	<b>Appropriation Items</b>	<b>General Funds</b>	<b>Other Funds</b>
Library – Statewide Library Electronic Doorway [SLED] (ED 99)	100,000	100,000	

**Agency Totals - FY00 Capital Budget**

<u>Agency</u>	Gov Amd	SenSC	<u>Gov Amd to SenSC</u>
Department of Education	434,500	204,500	-230,000 -52.9 %
<b>Total - Capital Budget</b>	<b>434,500</b>	<b>204,500</b>	<b>-230,000 -52.9 %</b>
Funding Sources:			
1004 General Fund Receipts	370,000	140,000	-230,000 -62.2 %
1106 Alaska Post-Secondary Education Commission Receipts	64,500	64,500	0.0 %
<b>Total - Capital Budget</b>	<b>434,500</b>	<b>204,500</b>	<b>-230,000 -52.9 %</b>

**Project Detail by Agency - FY00 Capital Budget**

**Department of Education**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AP Alaska Commission on Postsecondary Education - Equipment Replacement (ED 3-4)	64,500	64,500	0.0 %
1106 P-Sec Rcpt	64,500	64,500	0.0 %
AP AVTEC - Instructional Equipment Replacement (ED 8)	60,000		-60,000 -100.0 %
1004 Gen Fund	60,000		-60,000 -100.0 %
AP BIA School Sites Cleanup Planning (ED 99)	20,000		-20,000 -100.0 %
1004 Gen Fund	20,000		-20,000 -100.0 %
AP Home Modifications for Individuals with Disabilities (ED 99)	100,000	50,000	-50,000 -50.0 %
1004 Gen Fund	100,000	50,000	-50,000 -50.0 %
AP Library - Repair Archives Building Foundation (ED 3-4)	90,000	90,000	0.0 %
1004 Gen Fund	90,000	90,000	0.0 %
AP Library - Statewide Library Electronic Doorway [SLED] (ED 99)	100,000		-100,000 -100.0 %
1004 Gen Fund	100,000		-100,000 -100.0 %
Total Program Expenditure	434,500	204,500	-230,000 -52.9 %
*** Total Program Funding			
Federal Funds			0.0 %
General Funds	370,000	140,000	-230,000 -62.2 %
Other Funds	64,500	64,500	0.0 %
*** Total Agency Expenditures	434,500	204,500	-230,000 -52.9 %
*** Total Agency Funding			
Federal Funds			0.0 %
General Funds	370,000	140,000	-230,000 -62.2 %
Other Funds	64,500	64,500	0.0 %

**Department of Education**  
**Senate Finance Subcommittee Proposal**  
**FY2000 Capital Budget**  
**Date: May 4, 1999**

<b>Program area:</b> Statewide Library Electronic Doorway (SLED)	<b>Dollar amount(s):</b> (\$100,000)	<b>Fund source(s):</b> General Funds
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**Impact Analysis:**

The subcommittee proposal eliminates funding for SLED. Without these funds, access to both the State and Legislative homepages will cease to be available to Alaskans who cannot afford commercial Internet access or who live in communities without private Internet providers. Access to basic medical, business and educational sites as well as to federal government information will also be terminated.

Distance education students from around the state, whether they are home schooled, in correspondence programs, or enrolled in post secondary courses, use SLED to locate library and other resources in support of curriculum and educational programs. SLED is a cooperative project with the University of Alaska. The funds requested support telecommunications costs for the 57 communities that access SLED via AkNet. Without these funds, SLED will not be available in those communities.

<b>Program area:</b> Home Modifications for Individuals with Disabilities	<b>Dollar amount(s):</b> (\$50,000)	<b>Fund source(s):</b> General Funds
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**Impact Analysis:**

The Senate subcommittee recommendation reduces the Governor's request for \$100,000 in general funds. These funds are used for home modifications for individuals with disabilities who, as part of their Individual Employment Plan, require these modifications in order to attain or maintain employment. The proposed reduction will limit the number of clients served through this program.

<b>Program area:</b> BIA School Site Cleanup	<b>Dollar amount(s):</b> (\$20,000)	<b>Fund source(s):</b> General Funds
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**Impact Analysis:**

The Senate subcommittee proposal eliminates funding that was targeted to begin a direct, phased program of site remediation and cleanup at former BIA school properties. There are approximately 60 BIA school sites. Some of these facilities are abandoned and deteriorating offering increased health and safety hazards to residents due to the presence of asbestos and other hazardous materials. There is increasing liability to the state as a result. These funds will be used to evaluate two sites, Grayling and Nightmute, to determine the scope of work necessary and a cost estimate for the remediation.

**Program area:**  
AVTEC Instructional Equipment

**Dollar amount(s):**  
(\$60,000)

**Fund source(s):**  
General Funds

**Impact Analysis:**

These funds would be used to replace aging instructional equipment in the Automotive Technology department including diagnostic equipment, a computerized front end alignment machine, and gas emission analyzers required by the state's Inspection and Maintenance Certification program. Existing equipment is outdated and parts are no longer available for repairs. Absence of current instructional equipment seriously jeopardizes the quality of the training programs available. Without these funds, AVTEC will not be able to replace this equipment.

**SB**

**32**

**(File 2)**

**SFIN**

**FILE**

ENVIRON-  
MENTAL  
CONSERVA-  
TION



**SENATE FINANCE COMMITTEE**  
**1999 COMMITTEE ACTION**

<b>Bill Number</b>	SB 32
<b>Amendment</b>	DEC #1
<b>Motion</b>	adopt
<b><u>Motion by</u></b>	P
<b><u>Objection</u></b>	
<b><u>Objection by</u></b>	A
<b><u>Removed</u></b>	✓
<b><u>Second Objection by</u></b>	
<b><u>Committee Member</u></b>	<b><u>Vote</u></b>
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Senator Loren Leman	
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<b><u>Tally</u></b>	
Yea	0
Nay	0
Absent	0
<b><u>MOTION</u></b>	no obj

AMENDMENT

DEC#1

OFFERED IN THE SENATE FINANCE COMMITTEE

BY: Senator Torgerson

TO: WORK DRAFT CSSB 32(FIN)

DELETE:

On page 11, lines 20-21:	Appropriation Items	General Funds	Other Funds
Village Safe Water Grants Matched by Federal EPA	31,097,600	10,365,868	20,731,732

INSERT:

On page 11, after line 19:	Appropriation Items	General Funds	Other Funds
Village Safe Water Grants Matched by Federal EPA	31,097,600		31,097,600

DELETE:

On page 14, line 24:	Appropriation Items	General Funds	Other Funds
Municipal Matching Grants Program	18,164,200	8,364,900	9,799,300

INSERT:

On page 14, after line 23:	Appropriation Items	General Funds	Other Funds
Municipal Matching Grants Program	17,949,200	1,289,818	16,659,382

\$52,638,300 is available for appropriation from the Alaska Housing Finance Corporation Receipts. This ~~conceptual~~ amendment appropriates the balance of unappropriated AHFC Receipts in place of an equal amount of General Funds in the Village Safe Water Grants on page 11 and in the Municipal Matching Grants Program on page 14, within the Department of Environmental Conservation.

**Agency Totals - FY00 Capital Budget**

<u>Agency</u>	Gov Amd	SenSC	<u>Gov Amd to SenSC</u>	
Department of Environmental Conservation	77,198,974	76,742,324	-456,650	-0.6 %
<b>Total - Capital Budget</b>	<b>77,198,974</b>	<b>76,742,324</b>	<b>-456,650</b>	<b>-0.6 %</b>
Funding Sources:				
1002 Federal Receipts	28,729,196	28,729,196		0.0 %
1004 General Fund Receipts	20,785,778	20,660,778	-125,000	-0.6 %
1018 Exxon Valdez Oil Spill Settlement	743,000	743,000		0.0 %
1052 Oil/Hazardous Response Fund	8,700,000	8,700,000		0.0 %
1079 Storage Tank Assistance Fund	5,000,000	5,000,000		0.0 %
1103 Alaska Housing Finance Corporation Receipts	13,241,000	12,909,350	-331,650	-2.5 %
<b>Total - Capital Budget</b>	<b>77,198,974</b>	<b>76,742,324</b>	<b>-456,650</b>	<b>-0.6 %</b>

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AP Fine Particulate Monitoring (ED 99)	494,500	494,500	0.0 %
1002 Fed Rcpts	494,500	494,500	0.0 %
AP Kodiak Island Borough Waste Management Implementation (ED 6)	743,000	743,000	0.0 %
1018 EVOSS	743,000	743,000	0.0 %
AP National Pollutant Discharge Elimination System Assumption (ED 99)	125,000		-125,000 -100.0 %
1004 Gen Fund	125,000		-125,000 -100.0 %
AP Statewide Contaminated Cleanup (ED 99)	5,000,000	5,000,000	0.0 %
1052 Oil/Haz Fd	5,000,000	5,000,000	0.0 %
AP Village Safe Water Project Administration (ED 99)	2,081,700	1,750,050	-331,650 -15.9 %
1002 Fed Rcpts	234,700	234,700	0.0 %
1103 AHFC Rcpts	1,847,000	1,515,350	-331,650 -18.0 %
AP Upgrade, Closure or Replacement of Private Underground Storage Tanks (ED 99)	5,000,000	5,000,000	0.0 %
1079 Storg Tank	5,000,000	5,000,000	0.0 %
AP Upgrade, Closure or Replacement of State-Owned Underground Storage Tanks (ED 99)	2,500,000	2,500,000	0.0 %
1052 Oil/Haz Fd	2,500,000	2,500,000	0.0 %
AP Upgrade of State-Owned Aboveground Storage Tanks (ED 99)	1,200,000	1,200,000	0.0 %
1052 Oil/Haz Fd	1,200,000	1,200,000	0.0 %
Total Program Expenditure	17,144,200	16,687,550	-456,650 -2.7 %
*** Total Program Funding			
Federal Funds	729,200	729,200	0.0 %
General Funds	125,000		-125,000 -100.0 %
Other Funds	16,290,000	15,958,350	-331,650 -2.0 %

Village Safe Water Feasibility Study Grants

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
<b>AL Regional Master Plans (ED 99)</b>	<b>719,049</b>	<b>719,049</b>	<b>0.0 %</b>
1002 Fed Rcpts	479,366	479,366	0.0 %
1103 AHFC Rcpts	239,683	239,683	0.0 %
<b>AL Arctic Village Septage and Landfill Feasibility Study (ED 36)</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	33,333	33,333	0.0 %
1103 AHFC Rcpts	16,667	16,667	0.0 %
<b>AL Atka Sanitation Improvement Study (ED 40)</b>	<b>155,000</b>	<b>155,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	103,333	103,333	0.0 %
1103 AHFC Rcpts	51,667	51,667	0.0 %
<b>AL Atmautluak Sanitation Facilities Master Plan (ED 39)</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	100,000	100,000	0.0 %
1103 AHFC Rcpts	50,000	50,000	0.0 %
<b>AL Chalkyitsik Water and Sewer Study (ED 36)</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	33,333	33,333	0.0 %
1103 AHFC Rcpts	16,667	16,667	0.0 %
<b>AL Chitina Master Sanitation Utility Plan (ED 36)</b>	<b>125,000</b>	<b>125,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	83,333	83,333	0.0 %
1103 AHFC Rcpts	41,667	41,667	0.0 %
<b>AL Chuathbaluk Master Utility Plan (ED 36)</b>	<b>125,000</b>	<b>125,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	83,333	83,333	0.0 %
1103 AHFC Rcpts	41,667	41,667	0.0 %
<b>AL Crooked Creek Johnny John Sr. School Sewer System Feasibility Study (ED 36)</b>	<b>75,000</b>	<b>75,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	50,000	50,000	0.0 %
1103 AHFC Rcpts	25,000	25,000	0.0 %
<b>AL Crooked Creek Master Plan (ED 36)</b>	<b>175,000</b>	<b>175,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	116,667	116,667	0.0 %
1103 AHFC Rcpts	58,333	58,333	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AL <b>Eagle Village Planning and Feasibility Study for Community Sanitation Facilities (ED 36)</b>	75,000	75,000	0.0 %
1002 Fed Rcpts	50,000	50,000	0.0 %
1103 AHFC Rcpts	25,000	25,000	0.0 %
AL <b>Evansville Sanitation Feasibility Study (ED 36)</b>	85,000	85,000	0.0 %
1002 Fed Rcpts	56,667	56,667	0.0 %
1103 AHFC Rcpts	28,333	28,333	0.0 %
AL <b>Gambell Water Feasibility Study (ED 38)</b>	500,000	500,000	0.0 %
1002 Fed Rcpts	333,333	333,333	0.0 %
1103 AHFC Rcpts	166,667	166,667	0.0 %
AL <b>Guikana Village Master Plan (ED 36)</b>	150,000	150,000	0.0 %
1002 Fed Rcpts	100,000	100,000	0.0 %
1103 AHFC Rcpts	50,000	50,000	0.0 %
AL <b>Healy Lake Water, Sewer and Solid Waste Master Plan (ED 36)</b>	100,000	100,000	0.0 %
1002 Fed Rcpts	66,667	66,667	0.0 %
1103 AHFC Rcpts	33,333	33,333	0.0 %
AL <b>Ivanof Bay Septage and Landfill Study and Preliminary Design (ED 40)</b>	109,100	109,100	0.0 %
1002 Fed Rcpts	72,733	72,733	0.0 %
1103 AHFC Rcpts	36,367	36,367	0.0 %
AL <b>Ketchikan Gateway Borough Water and Sewer Services Feasibility Study (ED 1)</b>	95,000	95,000	0.0 %
1002 Fed Rcpts	63,333	63,333	0.0 %
1103 AHFC Rcpts	31,667	31,667	0.0 %
AL <b>Lowell Point Study and Preliminary Design of Water and Wastewater (ED 8)</b>	75,000	75,000	0.0 %
1002 Fed Rcpts	50,000	50,000	0.0 %
1103 AHFC Rcpts	25,000	25,000	0.0 %
AL <b>Lower Kalskag Water and Sewer System Plan and Evaluation (ED 36)</b>	150,000	150,000	0.0 %
1002 Fed Rcpts	100,000	100,000	0.0 %
1103 AHFC Rcpts	50,000	50,000	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
<b>AL Kasigluk Akula School Sewer Disposal Feasibility Study (ED 39)</b>	<b>36,700</b>	<b>36,700</b>	<b>0.0 %</b>
1002 Fed Rcpts	24,467	24,467	0.0 %
1103 AHFC Rcpts	12,233	12,233	0.0 %
<b>AL Kipnuk School Utility Master Plan (ED 39)</b>	<b>78,700</b>	<b>78,700</b>	<b>0.0 %</b>
1002 Fed Rcpts	52,467	52,467	0.0 %
1103 AHFC Rcpts	26,233	26,233	0.0 %
<b>AL McGrath Water and Sewer Master Plan (ED 36)</b>	<b>192,500</b>	<b>192,500</b>	<b>0.0 %</b>
1002 Fed Rcpts	128,333	128,333	0.0 %
1103 AHFC Rcpts	64,167	64,167	0.0 %
<b>AL Naukati Sewer and Water Study (ED 5)</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	33,333	33,333	0.0 %
1103 AHFC Rcpts	16,667	16,667	0.0 %
<b>AL Newtok Sanitation Facilities Plan and Demonstration Project (ED 38)</b>	<b>275,000</b>	<b>275,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	183,333	183,333	0.0 %
1103 AHFC Rcpts	91,667	91,667	0.0 %
<b>AL Old Harbor Sanitation Improvements Feasibility Study (ED 6)</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	66,667	66,667	0.0 %
1103 AHFC Rcpts	33,333	33,333	0.0 %
<b>AL Old Minto Sanitation Facilities Master Plan Survey (ED 38)</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	66,667	66,667	0.0 %
1103 AHFC Rcpts	33,333	33,333	0.0 %
<b>AL Ruby Feasibility Study and Preliminary Design of Water and Sewer System (ED 36)</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	100,000	100,000	0.0 %
1103 AHFC Rcpts	50,000	50,000	0.0 %
<b>AL Saint Mary's Sewage Lagoon and Landfill Planning (ED 38)</b>	<b>152,000</b>	<b>152,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	101,333	101,333	0.0 %
1103 AHFC Rcpts	50,667	50,667	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
<b>AL Togiak Comprehensive Study of Sewer Treatment Lagoon Upgrade (ED 39)</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	33,333	33,333	0.0 %
1103 AHFC Rcpts	16,667	16,667	0.0 %
Total Program Expenditure	4,148,049	4,148,049	0.0 %
*** Total Program Funding			
Federal Funds	2,765,364	2,765,364	0.0 %
General Funds			0.0 %
Other Funds	1,382,685	1,382,685	0.0 %
<u>Village Safe Water Grants Matched by Federal EPA</u>			
<b>AL Anchor Point Water System Expansion Project (ED 7)</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	800,000	800,000	0.0 %
1004 Gen Fund	400,000	400,000	0.0 %
<b>AL Bethel Water and Wastewater Improvements, Phase II (ED 39)</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	2,000,000	2,000,000	0.0 %
1004 Gen Fund	1,000,000	1,000,000	0.0 %
<b>AL Chignik Water and Sewer System Improvements (ED 40)</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	1,120,000	1,120,000	0.0 %
1004 Gen Fund	560,000	560,000	0.0 %
<b>AL Deering Water Treatment Plant with Washeteria (ED 37)</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	893,333	893,333	0.0 %
1004 Gen Fund	446,667	446,667	0.0 %
<b>AL Eek Water and Sewer (ED 39)</b>	<b>1,369,000</b>	<b>1,369,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	912,667	912,667	0.0 %
1004 Gen Fund	456,333	456,333	0.0 %
<b>AL Egegik Water and Sewer Improvement Project, Phase II (ED 40)</b>	<b>1,236,000</b>	<b>1,236,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	824,000	824,000	0.0 %
1004 Gen Fund	412,000	412,000	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
<b>AL Elim Water Source and Transmission Line (ED 38)</b>	<b>1,004,000</b>	<b>1,004,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	669,333	669,333	0.0 %
1004 Gen Fund	334,667	334,667	0.0 %
<b>AL Kongiganak Washeteria Construction, Phase IIB (ED 39)</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	866,667	866,667	0.0 %
1004 Gen Fund	433,333	433,333	0.0 %
<b>AL Napakiak Citywide Flush Tank and Haul and Washeteria Renovation (ED 39)</b>	<b>1,249,100</b>	<b>1,249,100</b>	<b>0.0 %</b>
1002 Fed Rcpts	832,733	832,733	0.0 %
1004 Gen Fund	416,367	416,367	0.0 %
<b>AL Napaskiak Sanitation Facilities Improvement Project, Phase I (ED 39)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	666,667	666,667	0.0 %
1004 Gen Fund	333,333	333,333	0.0 %
<b>AL Noorvik River Drive Water and Sewer Extension (ED 37)</b>	<b>1,470,000</b>	<b>1,470,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	980,000	980,000	0.0 %
1004 Gen Fund	490,000	490,000	0.0 %
<b>AL Nunapitchuk Water and Sanitation Improvements (ED 39)</b>	<b>950,000</b>	<b>950,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	633,333	633,333	0.0 %
1004 Gen Fund	316,667	316,667	0.0 %
<b>AL Perryville Water Project (ED 40)</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	133,333	133,333	0.0 %
1004 Gen Fund	66,667	66,667	0.0 %
<b>AL Pilot Point Septic Systems Rehabilitation, Well Water Treatment and Landfill Relocation (ED 40)</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	900,000	900,000	0.0 %
1004 Gen Fund	450,000	450,000	0.0 %
<b>AL Port Lions Water Dam Replacement (ED 6)</b>	<b>750,000</b>	<b>750,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	500,000	500,000	0.0 %
1004 Gen Fund	250,000	250,000	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
<b>AL Quinhagak Sanitation Facilities Improvement Program (ED 39)</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	1,300,000	1,300,000	0.0 %
1004 Gen Fund	650,000	650,000	0.0 %
<b>AL Sheldon Point Community Water and Sewer System, Phase I (ED 38)</b>	<b>1,311,500</b>	<b>1,311,500</b>	<b>0.0 %</b>
1002 Fed Rcpts	874,333	874,333	0.0 %
1004 Gen Fund	437,167	437,167	0.0 %
<b>AL Shoup Street Service Area Water and Sewer Improvements (ED 1)</b>	<b>1,865,000</b>	<b>1,865,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	1,243,333	1,243,333	0.0 %
1004 Gen Fund	621,667	621,667	0.0 %
<b>AL Tanacross Water Facility Improvement (ED 36)</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	1,466,667	1,466,667	0.0 %
1004 Gen Fund	733,333	733,333	0.0 %
<b>AL Tatitlek Water Project (ED 35)</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	726,667	726,667	0.0 %
1004 Gen Fund	363,333	363,333	0.0 %
<b>AL Tununak Flush Tank and Haul (ED 38)</b>	<b>815,000</b>	<b>815,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	543,333	543,333	0.0 %
1004 Gen Fund	271,667	271,667	0.0 %
<b>AL Voznesenka Water System (ED 7)</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	1,133,333	1,133,333	0.0 %
1004 Gen Fund	566,667	566,667	0.0 %
<b>AL Whittier Sewer System Improvements (ED 35)</b>	<b>1,068,000</b>	<b>1,068,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	712,000	712,000	0.0 %
1004 Gen Fund	356,000	356,000	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
Total Program Expenditure	31,097,600	31,097,600	0.0 %
*** Total Program Funding			
Federal Funds	20,731,732	20,731,732	0.0 %
General Funds	10,365,868	10,365,868	0.0 %
Other Funds			0.0 %
 <u>Village Safe Water Grants Matched by Federal RDA</u>			
AL Akiachak Water and Sewer Improvements (ED 39)	500,000	500,000	0.0 %
1103 AHFC Rcpts	500,000	500,000	0.0 %
AL Akiak Water and Sewer Project, Phase V (ED 39)	4,500	244,500	0.0 %
1004 Gen Fund	244,500	244,500	0.0 %
AL Angoon Water Storage Tank, Septic Sludge Lagoon (ED 5)	195,500	195,500	0.0 %
1004 Gen Fund	195,500	195,500	0.0 %
AL Anvik Water and Sewer Project (ED 36)	109,500	109,500	0.0 %
1103 AHFC Rcpts	109,500	109,500	0.0 %
AL Beaver Washeteria/Water Treatment Plant Upgrade (ED 36)	79,675	79,675	0.0 %
1004 Gen Fund	79,675	79,675	0.0 %
AL Brevig Mission Water and Sewer Project, Phase III (ED 38)	625,000	625,000	0.0 %
1103 AHFC Rcpts	625,000	625,000	0.0 %
AL Chevak Water and Sewer Project, Final Phase (ED 38)	850,000	850,000	0.0 %
1103 AHFC Rcpts	850,000	850,000	0.0 %
AL Galena Water and Sewer Expansion (ED 36)	200,000	200,000	0.0 %
1103 AHFC Rcpts	200,000	200,000	0.0 %
AL Kallag Solid Waste Site (ED 36)	57,500	57,500	0.0 %
1004 Gen Fund	57,500	57,500	0.0 %
AL Kiana Water Treatment Plant Replacement (ED 37)	400,000	400,000	0.0 %
1004 Gen Fund	400,000	400,000	0.0 %
AL Kivalina Water, Sewer and Solid Waste Project, Phase II (ED 37)	73,750	73,750	0.0 %
1004 Gen Fund	73,750	73,750	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AL Kobuk Water and Sewer Installation Project (ED 37)	59,500	59,500	0.0 %
1004 Gen Fund	59,500	59,500	0.0 %
AL Metlakatla Sewer System Upgrades (ED 5)	343,750	343,750	0.0 %
1103 AHFC Rcpts	343,750	343,750	0.0 %
AL Nanwalek Water Source Development, Treatment and Distribution System Upgrade (ED 7)	249,250	249,250	0.0 %
1004 Gen Fund	249,250	249,250	0.0 %
AL Pilot Station Water and Sewer Project, Phase IV (ED 36)	337,750	337,750	0.0 %
1004 Gen Fund	337,750	337,750	0.0 %
AL Port Graham Water Source Development, Treatment and Distribution System Upgrades (ED 7)	176,000	176,000	0.0 %
1004 Gen Fund	55,085	55,085	0.0 %
1103 AHFC Rcpts	120,915	120,915	0.0 %
AL Rampart Water and Sewer (ED 36)	112,500	112,500	0.0 %
1004 Gen Fund	112,500	112,500	0.0 %
AL Savoonga Water and Sewer Project (ED 38)	590,750	590,750	0.0 %
1103 AHFC Rcpts	590,750	590,750	0.0 %
AL Selawik Water and Sewer Project, Phases II and III (ED 37)	875,000	875,000	0.0 %
1103 AHFC Rcpts	875,000	875,000	0.0 %
AL Tanana Sanitation Improvements, Phase II (ED 36)	500,000	500,000	0.0 %
1103 AHFC Rcpts	500,000	500,000	0.0 %
AL Unalakleet Water Storage Tank Rehabilitation and Water Treatment Plant Rehabilitation (ED 38)	65,000	65,000	0.0 %
1004 Gen Fund	65,000	65,000	0.0 %
Total Program Expenditure	6,644,925	6,644,925	0.0 %
*** Total Program Funding			
Federal Funds			0.0 %
General Funds	1,930,010	1,930,010	0.0 %
Other Funds	4,714,915	4,714,915	0.0 %

Municipal Matching Grants Program

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AL Anchorage Allocation (ED 10-25)	1,500,000	1,500,000	0.0 %
1004 Gen Fund	1,500,000	1,500,000	0.0 %
AL Cordova Mile 17 Landfill Construction (ED 35)	1,960,000	1,960,000	0.0 %
1004 Gen Fund	1,960,000	1,960,000	0.0 %
AL Craig Wastewater Collection Upgrade Completion (ED 5)	618,000	618,000	0.0 %
1004 Gen Fund	183,800	183,800	0.0 %
1103 AHFC Rcpts	434,200	434,200	0.0 %
AL Dillingham Landfill, Phase III (ED 39)	1,387,900	1,387,900	0.0 %
1004 Gen Fund	1,387,900	1,387,900	0.0 %
AL Haines FAA Road Water Tank Project (ED 5)	608,000	608,000	0.0 %
1002 Fed Rcpts	405,300	405,300	0.0 %
1004 Gen Fund	202,700	202,700	0.0 %
AL Homer East Trunk/Beluga Lift Station Upgrade (ED 7)	441,000	441,000	0.0 %
1103 AHFC Rcpts	441,000	441,000	0.0 %
AL Kake Alpine Lake Waterline Construction, Phase IV (ED 5)	2,000,000	2,000,000	0.0 %
1002 Fed Rcpts	1,333,300	1,333,300	0.0 %
1004 Gen Fund	666,700	666,700	0.0 %
AL Ketchikan Wastewater Collection Analysis (ED 1)	140,000	140,000	0.0 %
1103 AHFC Rcpts	140,000	140,000	0.0 %
AL King Cove Delta Creek Water Supply Project (ED 40)	600,000	600,000	0.0 %
1002 Fed Rcpts	400,000	400,000	0.0 %
1103 AHFC Rcpts	200,000	200,000	0.0 %
AL King Salmon Sewer Project, Phase IIIB (ED 40)	611,900	611,900	0.0 %
1002 Fed Rcpts	407,900	407,900	0.0 %
1103 AHFC Rcpts	204,000	204,000	0.0 %
AL Klawock Solid Waste Incinerator Design (ED 5)	135,000	135,000	0.0 %
1103 AHFC Rcpts	135,000	135,000	0.0 %
AL Kodiak Monashka Bay Water and Sewer Design, Phase II (ED 6)	186,300	186,300	0.0 %
1103 AHFC Rcpts	186,300	186,300	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
<b>AL Nome/NJUS Water and Sewer System Expansion (ED 38)</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	66,600	66,600	0.0 %
1004 Gen Fund	33,400	33,400	0.0 %
<b>AL Nome/NJUS Utilidor Replacement, Phase IV (ED 38)</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>0.0 %</b>
1002 Fed Rcpts	1,233,300	1,233,300	0.0 %
1004 Gen Fund	616,700	616,700	0.0 %
<b>AL North Pole Water and Sewer System Analysis (ED 29-34)</b>	<b>42,000</b>	<b>42,000</b>	<b>0.0 %</b>
1103 AHFC Rcpts	42,000	42,000	0.0 %
<b>AL Palmer Sewer Refurbish (ED 27)</b>	<b>455,000</b>	<b>455,000</b>	<b>0.0 %</b>
1004 Gen Fund	455,000	455,000	0.0 %
<b>AL Petersburg Scow Bay Water, Phase II (ED 2)</b>	<b>1,722,000</b>	<b>1,722,000</b>	<b>0.0 %</b>
1103 AHFC Rcpts	1,722,000	1,722,000	0.0 %
<b>AL Sand Point Sanitary Landfill, Phase III (ED 40)</b>	<b>1,058,700</b>	<b>1,058,700</b>	<b>0.0 %</b>
1004 Gen Fund	1,058,700	1,058,700	0.0 %
<b>AL Seward Water Distribution System Analysis (ED 8)</b>	<b>24,800</b>	<b>24,800</b>	<b>0.0 %</b>
1103 AHFC Rcpts	24,800	24,800	0.0 %
<b>AL Sitka Sewer Feasibility Study (ED 2)</b>	<b>60,000</b>	<b>60,000</b>	<b>0.0 %</b>
1103 AHFC Rcpts	60,000	60,000	0.0 %
<b>AL Talkeetna Water and Sewer System Analysis (ED 26-28)</b>	<b>51,000</b>	<b>51,000</b>	<b>0.0 %</b>
1103 AHFC Rcpts	51,000	51,000	0.0 %
<b>AL Unalaska Wastewater Treatment Plant Upgrade (ED 40)</b>	<b>63,400</b>	<b>63,400</b>	<b>0.0 %</b>
1103 AHFC Rcpts	63,400	63,400	0.0 %
<b>AL Wasilla Storm Water Treatment and Disposal System (ED 26)</b>	<b>1,264,300</b>	<b>1,264,300</b>	<b>0.0 %</b>
1103 AHFC Rcpts	1,264,300	1,264,300	0.0 %
<b>AL Wasilla Wastewater Treatment Plant, Phase 3A (ED 26)</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0 %</b>
1004 Gen Fund	300,000	300,000	0.0 %
<b>AL Wrangell Wastewater Treatment Plant Analysis (ED 2)</b>	<b>38,500</b>	<b>38,500</b>	<b>0.0 %</b>
1002 Fed Rcpts	25,600	25,600	0.0 %
1103 AHFC Rcpts	12,900	12,900	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Environmental Conservation**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
AL Wrangell Zimovia Water and Sewer Extension, Phase IV (ED 2)	946,400	946,400	0.0 %	
1002 Fed Rcpts	630,900	630,900	0.0 %	
1103 AHFC Rcpts	315,500	315,500	0.0 %	
Total Program Expenditure	18,164,200	18,164,200	0.0 %	
*** Total Program Funding				
Federal Funds	4,502,900	4,502,900	0.0 %	
General Funds	8,364,900	8,364,900	0.0 %	
Other Funds	5,296,400	5,296,400	0.0 %	
*** Total Agency Expenditures	77,198,974	76,742,324	-456,650	-0.6 %
*** Total Agency Funding				
Federal Funds	28,729,196	28,729,196	0.0 %	
General Funds	20,785,778	20,660,778	-125,000	-0.6 %
Other Funds	27,684,000	27,352,350	-331,650	-1.2 %

**Department of Environmental Conservation  
Impact Statements in Response to  
Senate Capital Subcommittee Budget Proposals**

**Date: May 3, 1999**

**Prepared by: Barbara Frank, Director, Division of Administrative Services**

<b>Program Area:</b>	<b>Amount(s):</b>	<b>Source(s):</b>
Water Quality	(125.0)	GF

**Impact Analysis:**

The State of Alaska does not have primacy for water quality decisions. Obtaining primacy means that decisions about permits for use of state waters will be made by the state not the federal government. The regulated industry has stated a clear preference that the state pursue assumption of primacy for water quality.

Preparing a plan for primacy assumption is no small task. The state must work closely with regulated industry, environmental groups and the federal government. Regulations must be prepared, fees structures determined, staffing plans prepared, and a transition plan from the federal government to the state prepared, submitted and approved.

With denial of this increment, the state will not pursue a plan for assumption of primacy.

<b>Program Area:</b>	<b>Amount(s):</b>	<b>Source(s):</b>
Village Safe Water	(219.0)	GF

**Impact Analysis:**

The Department of Environmental Conservation's FY 2000 capital budget request for the Village Safe Water program includes engineering feasibility studies in 27 communities and construction projects in 44 communities. This represents almost a 40% increase over the number of projects in the fiscal year 1999 capital budget. The increase in projects results from a large increase in federal funding for village sanitation.

The Division of Administrative Services provides administrative support to Facility Construction and Operation (FCO) for its grant programs. The number of grants being issued by FCO are increasing substantially. Requirements for frequency of payments are also being increased at the direction of Legislative Audit. Existing administrative staff are fully utilized. The department will not be able to meet express payment requests and timelines for the FCO program without the additional administrative position.

FCO project managers work directly with the communities and other state and federal agencies to complete the projects. Each project is assigned to a single engineer who is responsible for getting the project started, guiding the community to an appropriate project design, helping the community while safeguarding the investment of state and federal funding as the construction progresses, and ultimately seeing that the project gets built and operated by the community.

The operating sub committee proposal suggested that the department accomplish this work with contracts rather than employees. The department will pursue contracts but can not state for sure that the contracting option will be successful.

FISH +  
GAME



SENATE FINANCE COMMITTEE  
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	F & G 1
Motion	
<u>Motion by</u>	P
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Senator Loren Leman	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	no obj.

**F4G #1**

**Senate Finance Committee  
Amendment to  
Work Draft CS for SB32 (FIN)**

**Offered by Senator John Torgerson  
May, 1999**

**Fish & Game  
Page 17**

**Delete:**

**Statewide Facilities Deferred Maintenance (ED 99)  
< 200,000 > General Funds**

**Vessel and Aircraft Maintenance ( ED 99)  
< 100,000 > General Funds**

**Insert on Page 17, after Line 2:  
Deferred Maintenance, Renewal, Replacement of Facilities, Equipment,  
Vessels and Aircraft  
400,000 General Funds**

SENATE FINANCE COMMITTEE  
1999 COMMITTEE ACTION

<b>Bill Number</b>	SB 32
<b>Amendment</b>	F&G #2
<b>Motion</b>	
<b>Motion by</b>	D
<b>Objection</b>	
<b>Objection by</b>	A
<b>Removed</b>	
<b>Second Objection by</b>	
<b><u>Committee Member</u></b>	<b><u>Vote</u></b>
Senaior Pete Kelly	1
Senator Lyda Green	1
Senator Randy Phillips	1
Senator Dave Donley	1
Senator Loren Lemar	1
Senator Al Adams	2
Senator Gary Wilken	2
Co-Chair Sean Parnell	1
Co-Chair John Torgerson	1
<b><u>Tally</u></b>	
Yea	0 7
Nay	0 1
Absent	0 1
<b><u>MOTION</u></b>	PASSED

F & G #2

AMENDMENT

OFFERED IN THE  
SENATE FINANCE COMMITTEE  
To: WORK DRAFT CSSB 32(FIN)

BY SENATOR DONLEY

Page 16, line 26

Delete        "Rabbit Creek Shooting Range"  
Insert        "Anchorage Indoor Rifle Range"

SENATE FINANCE COMMITTEE  
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	F&G#3
Motion	
<u>Motion by</u>	A
<u>Objection</u>	
<u>Objection by</u>	T
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Lyda Green	2
Senator Randy Phillips	2
Senator Dave Donley	2
Senator Loren Lemar	2
Senator Al Adams	2
Senator Gary Wilken	2
Senator Pete Kelly	1
Co-Chair Sean Parnell	2
Co-Chair John Torgerson	2
<u>Tally</u>	
Yea	0 1
Nay	0 7
Absent	0 1
<u>MOTION</u>	FAIL

AMENDMENT

F#G#3

OFFERED IN SENATE FINANCE

SPONSOR: ADAMS

TO: CSSB 32 (FIN)

Page 17, after line 10, insert a new item:

**Southeast Region Vessel Facility**

**Appropriation Item:**

Insert: 1,378,200

**General Funds**

Insert: 1,240,400

**Other Funds**

Insert: 137,800

---

This amendment provides funds to replace the Southeast vessel maintenance shop which is currently housed in the support building on the Juneau waterfront. The support is sited on land owned by the Mental Health Trust; although the support lease has been extended several times, new space must be secured before the facility is forced to move.

The Department of Fish and Game has negotiated a cooperative agreement with NOAA/NMFS to construct a building on their site and to use their existing dock facility, an agreement which substantially reduces the cost of the project. All other options are more expensive and may lead to loss of fishery management capability if vessels must be mothballed for lack of a maintenance facility.

SENATE FINANCE COMMITTEE  
**1999 COMMITTEE ACTION**

<b>Bill Number</b>	SB 32
<b>Amendment</b>	F&G #4
<b>Motion</b>	
<b><u>Motion by</u></b>	H
<b><u>Objection</u></b>	
<b><u>Objection by</u></b>	T
<b><u>Removed</u></b>	
<b><u>Second Objection by</u></b>	
<b><u>Committee Member</u></b>	<b><u>Vote</u></b>
Senator Randy Phillips	2
Senator Dave Donley	2
Senator Loren Leman	0
Senator Al Adams	5
Senator Gary Wilken	2
Senator Pete Kelly	1
Senator Lyda Green	2
Co-Chair Sean Parnell	2
Co-Chair John Torgerson	2
<b><u>Tally</u></b>	
Yea	0 2
Nay	0 6
Absent	0 1
<b><u>MOTION</u></b>	FAIL

F + G # 4

AMENDMENT

OFFERED IN SENATE FINANCE  
TO: CS SB32 (FIN)

BY SENATOR ADAMS

**Department:** Fish and Game

Dock repair, maintenance and replacement      Add:      \$375,000 GF

**Agency Totals - FY00 Capital Budget**

Agency	Gov Amd	SenSC	Gov Amd to SenSC	
Department of Fish and Game	17,038,900	14,735,700	-2,303,200	-13.5 %
<b>Total - Capital Budget</b>	<b>17,038,900</b>	<b>14,735,700</b>	<b>-2,303,200</b>	<b>-13.5 %</b>
Funding Sources:				
1002 Federal Receipts	12,925,000	12,675,000	-250,000	-1.9 %
1003 General Fund Match	85,700	85,700		0.0 %
1004 General Fund Receipts	2,465,400	300,000	-2,165,400	-87.8 %
1018 Exxon Valdez Oil Spill Settlement	750,000	750,000		0.0 %
1024 Fish and Game Fund	812,800	925,000	112,200	13.8 %
<b>Total - Capital Budget</b>	<b>17,038,900</b>	<b>14,735,700</b>	<b>-2,303,200</b>	<b>-13.5 %</b>

**Project Detail by Agency - FY00 Capital Budget**

**Department of Fish and Game**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AP Anchorage Urban Fisheries Public Access Development (ED 10-25)	150,000	150,000	0.0 %
1002 Fed Rcpts	150,000	150,000	0.0 %
AP Dock Repair, Maintenance and Replacement (ED 40)	375,000		-375,000 -100.0 %
1004 Gen Fund	375,000		-375,000 -100.0 %
AP Kachemak Bay Research Reserve Facilities and Operations (ED 7)	1,385,700	1,385,700	0.0 %
1002 Fed Rcpts	1,300,000	1,300,000	0.0 %
1003 G/F Match	85,700	85,700	0.0 %
AP Nearshore Fisheries Stock Assessment and Research (ED 99)	1,200,000	1,200,000	0.0 %
1002 Fed Rcpts	1,200,000	1,200,000	0.0 %
AP Port Graham Hatchery Reconstruction (ED 7)	750,000	750,000	0.0 %
1018 EVOSS	750,000	750,000	0.0 %
AP Rabbit Creek Shooting Range - Facility Upgrades (ED 10-25)		150,000	150,000 100.0 %
1024 Fish/Game		150,000	150,000 100.0 %
AP Rabbit Creek Shooting Range - Research/Planning/Design (ED 10-25)		100,000	100,000 100.0 %
1024 Fish/Game		100,000	100,000 100.0 %
AP Recreational Boat Sewage Pumpout Facility Development (ED 99)	500,000	500,000	0.0 %
1002 Fed Rcpts	500,000	500,000	0.0 %
AP Southeast Region Vessel Facility (ED 3)	1,378,200		-1,378,200 -100.0 %
1004 Gen Fund	1,240,400		-1,240,400 -100.0 %
1024 Fish/Game	137,800		-137,800 -100.0 %
AP Sport Fishing and Recreational Boating Public Access and Facility Development (ED 99)	2,700,000	2,700,000	0.0 %
1002 Fed Rcpts	2,025,000	2,025,000	0.0 %
1024 Fish/Game	675,000	675,000	0.0 %

**Project Detail by Agency - FY00 Capital Budget**

**Department of Fish and Game**

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
AP Statewide Facilities Deferred Maintenance (ED 99)	400,000	200,000	-200,000	-50.0 %
1004 Gen Fund	400,000	200,000	-200,000	-50.0 %
AP Transient Boat Moorage Development (ED 99)	500,000	500,000		0.0 %
1002 Fed Rcpts	500,000	500,000		0.0 %
AP Upper Cook Inlet Salmon Research (ED 7)	500,000		-500,000	-100.0 %
1002 Fed Rcpts	250,000		-250,000	-100.0 %
1004 Gen Fund	250,000		-250,000	-100.0 %
AP Vessel and Aircraft Maintenance and Repair (ED 99)	200,000	100,000	-100,000	-50.0 %
1004 Gen Fund	200,000	100,000	-100,000	-50.0 %
AP Western Alaska Salmon Disaster (ED 39)	7,000,000	7,000,000		0.0 %
1002 Fed Rcpts	7,000,000	7,000,000		0.0 %
Total Program Expenditure	17,038,900	14,735,700	-2,303,200	-13.5 %
*** Total Program Funding				
Federal Funds	12,925,000	12,675,000	-250,000	-1.9 %
General Funds	2,551,100	385,700	-2,165,400	-84.9 %
Other Funds	1,562,800	1,675,000	112,200	7.2 %
*** Total Agency Expenditures	17,038,900	14,735,700	-2,303,200	-13.5 %
*** Total Agency Funding				
Federal Funds	12,925,000	12,675,000	-250,000	-1.9 %
General Funds	2,551,100	385,700	-2,165,400	-84.9 %
Other Funds	1,562,800	1,675,000	112,200	7.2 %

**Department of Fish and Game  
Senate Finance Subcommittee  
Capital Budget Recommendation  
May 4, 1999**

	<u>Requested</u>	<u>Approved</u>
Statewide Facilities Deferred Maintenance	400.0	200.0
Vessel and Aircraft Maintenance and Repair	200.0	100.0
Dock Repair Maintenance and Replacement	375.0	0.0
Southeast Region Vessel Maintenance Shop (90% GF \$1,240.4)	1,378.2	0.0

The first three projects listed above deal with deferred maintenance on the department's facilities and vessels, and involve life, health and safety issues. We will not fly unsafe aircraft or use unsafe vessels. As a result, we will lose our ability to do stock assessment, which in turn means fisheries will suffer. Projects included in the Governor's budget were requested at only a fraction of the identified need. This additional reduction to the proposed projects will severely curtail the department's ability to address the most pressing maintenance projects on its deferred list. Future capital budget requests will be adversely affected by the continuing degradation of facilities, vessels, and aircraft.

The department has attempted to secure funding for the vessel maintenance shop for the past two years. The current facility is housed in the support building on the Juneau waterfront, which was included in the mental health settlement. State agencies have been able to remain in the support under several lease extensions, but it is imperative that we secure alternative space before we are forced to move. The department has limited the cost of the project as much as possible by negotiating a cooperative agreement with NOAA/NMFS to construct a building on their site and use their existing dock facility. Even with funding this year, it will take until the summer of 2000 to complete construction and move into the new facility.

Without funding, we will either move the Medeia to another community, or find more expensive space in Juneau, or mothball a vessel. All scenarios are more expensive and will lead to loss of fishery management capability and loss of opportunity and income to Alaskans.

G  
GOVERNOR



**Agency Totais - FY00 Capital Budget**

Agency	Gov Amd	SenSC	Gov Amd to SenSC
Office of the Governor	810,900	560,900	-250,000 -30.8 %
<b>Total - Capital Budget</b>	<b>810,900</b>	<b>560,900</b>	<b>-250,000 -30.8 %</b>
Funding Sources:			
1004 General Fund Receipts	810,900	560,900	-250,000 -30.8 %
<b>Total - Capital Budget</b>	<b>810,900</b>	<b>560,900</b>	<b>-250,000 -30.8 %</b>

**Project Detail by Agency - FY00 Capital Budget**

Office of the Governor

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AP AccuVote System (ED 99)	310,900	310,900	0.0 %
1004 Gen Fund	310,900	310,900	0.0 %
AP Americans with Disabilities Act Compliance Projects (ED 99)	500,000	250,000	-250,000 -50.0 %
1004 Gen Fund	500,000	250,000	-250,000 -50.0 %
Total Program Expenditure	810,900	560,900	-250,000 -30.8 %
*** Total Program Funding			
Federal Funds			0.0 %
General Funds	810,900	560,900	-250,000 -30.8 %
Other Funds			0.0 %
*** Total Agency Expenditures	810,900	560,900	-250,000 -30.8 %
*** Total Agency Funding			
Federal Funds			0.0 %
General Funds	810,900	560,900	-250,000 -30.8 %
Other Funds			0.0 %

HEALTH +  
SOCIAL  
SERVICES

