

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3375

257

Items of Concern

Subcommittee issues of concern about the Alaska Court System include:

1. The subcommittee encourages the court system to partner with the Municipality of Anchorage and City of Kenai to find parking solutions that reflect the significant costs the state bears in handling municipal offenses. General fund appropriations for parking in every large municipality would be unsustainable. General fund appropriations for parking in only certain municipalities would be inequitable.
2. The legislature approved a three percent vacancy rate for the judicial conduct commission in FY 08. The subcommittee encourages the Division of Legislative Finance to work collaboratively with the Office of Management and Budget and the Administrative Director of the court system to reflect this policy decision in the agency's adjusted base budget.

Wordage Recommendations

The subcommittee recommends removing the governor's transmittal language.

Closing Comments

The subcommittee thanks the Alaska Court System's employees for their dedication to justice and service to Alaska. We also thank Billie Jo Gehring of the Legislative Finance Division for her hard work and dedication to fiscal policy work. We appreciate her eye for budgetary detail and willingness to put in long hours serving our state.

Documents attached:

Legislative Finance Reports

1. Allocation Summary – Senate Structure
2. Allocation Summary, General Funds Only – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor Amended and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittee)
6. Wordage Report – FY 2009 Operating Budget, Senate Structure
7. Agency Totals – FY 2009 Operating Budget, Senate Structure



Official Business

Alaska State Senate

Senate Finance Subcommittee on Department of Environmental Conservation

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

March 12, 2008

To: Sen. Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Sen. Kim Elton, Subcommittee Chair

Re: FY 09 Senate DEC Budget Subcommittee

The Senate Finance Budget Subcommittee for the Department of Environmental Conservation submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd Adjusted	Sen Sub	Difference
General Funds	\$17,893,000	\$18,652,900	\$18,756,500	(\$103,600)
Federal Funds	\$20,533,700	\$21,006,600	\$21,035,400	(\$28,800)
Other Funds	\$28,783,300	\$32,542,400	\$32,543,000	(\$600)

Personnel

Positions	08 mgt plan	09 Gov Amd Adjusted	Sen. Sub	Difference
PFT	527	531	529	3
PPT	1	1	1	0
Temp	4	4	4	0

A detailed committee recommendation follows.

appropriation. The subcommittee recommends this transaction to align the appropriations with the fiscal year in which expenditures are made. Approved three positions added in the management plan to the facility construction program, and one position for Village Safe Water accountability work. These positions are all funded from CIP receipts. Approved one maintenance position added in the management plan to the DEC lab. This position was funded by reducing maintenance contracts, based on the department's determination that a second maintenance employee is a more cost effective way to meet the laboratory's needs.

Decrements:

- Accepted a decrement of \$16.7 in Oil and Hazardous Materials Response funds in the environmental health lab.
- Decrementing \$131.0 from the water division and deleting two positions vacant since the middle of calendar year 2005.
- Decrementing \$1,547,900 from the National Pollutant Discharge Elimination System primacy effort. A language section, described below, reinstates the funding if certain conditions are met.

3. Realigned Oil and Hazardous Materials Response funds, replacing \$619.3 previously in the contaminated sites program with GF, and replacing a like amount of GF in the industry preparedness/pipeline operations allocation with Oil/Haz funds. This is a net zero realignment.

Amendment Action

The governor submitted an amendment to increase the Commercial Passenger Vessel Environmental Compliance funds authorization for the Ocean Ranger program by \$200.0. The subcommittee accepted this amendment, as described above.

Personnel

Reviewed the position count for the Department of Environmental Conservation.

The position count for FY 07 was: 515PFT, 0PPT, 4Temp

The requested position count for FY 09 is:

531PFT, 1PPT, 4Temp

The subcommittee recommends:

529 PFT, 1PPT, 4Temp

Items of Concern

The subcommittee understands the department plans to add two additional employees to implement the Ocean Ranger program. The department did not seek legislative authorization for these positions.

Wordage Recommendations

The subcommittee recommends intent language matching the House. This includes attached intent language addressing accountability when state agencies spill oil or hazardous materials.

Language

The subcommittee recommends conditional language that expenditures for the Ocean Ranger program not exceed receipts.

The subcommittee recommends language appropriating \$1,547,900 for NPDES primacy contingent on the transfer of full authority for the program to DEC.

Closing Comments

The subcommittee thanks the department's employees for their service to Alaska. We also thank Danith Watts of the Legislative Finance Division for her hard work and dedication to sound fiscal policy. We appreciate her encyclopedic knowledge of the state budget system and ability to put fiscal detail in layman's terms.

Documents attached:

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8. Language

Senate Finance Subcommittee

Senator Thomas
Subcommittee Chair
Room 510, Capitol Building
Phone 465-2327



Subcommittee Members
Sen. Lyda Green
Sen. John Cowdery
Sen. Gary Wilken

Department of Commerce, Community and Economic Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
General Funds	10,800.8	10,819.4	9,523.8	-1,295.6
Federal Funds	50,489.1	54,388.0	54,315.9	-72.1
Other Funds	95,842.6	102,916.0	100,947.6	-1,968.4

Positions	08 Mgt Plan	Adj Gov Amd.	Sen. Sub
PFT	509	516	515
PPT	3	1	1
Temp	4	15	15

The Subcommittee held four meetings and took the following actions:

Budget Action

The Subcommittee adopted the FY09 adjusted base as the starting point for comparison with the Governor's FY09 budget request. The following are highlights of actions taken by the Subcommittee:

- Deleted a special assistant to the Commissioner to fund the Development Manager position in the Office of Economic Development.
- Funded a new grant administrator in the Division of Community and Economic Development. The number of grants overseen by each administrator has reached an unmanageable level.
- Added funding for the Alaska Legal Services Corporation to offset loss of federal funding for legal assistance to victims of domestic violence
- Deleted the Independent Traveler grant to ATIA, the Qualified Trade Association.

- Added three positions and \$3 million in Federal funding to the Alaska Aerospace Development Corporation, to support three additional launches.
- Included full funding for Power Cost Equalization.
- Added \$250.0 in General Funds to the Alaska Seafood Marketing Institute to match federal funds for overseas marketing.
- Added two positions and receipt supported services funding to the Division of Banking and Securities for the second year of the fiscal note for HB 162, the mortgage lending bill that passed last session. Also, the Subcommittee authorized the banking division to use an additional \$180.0 in RSS funds for enforcement and legal costs.
- Added \$503.0 in receipt supported services funds to the Division of Insurance for investigation and enforcement.
- Added \$1,000.0 in RCA receipts for the legal costs of the Regulatory Commission of Alaska.

The Subcommittee did not accept the Governor's request for General Funds to offset unrealizable federal and other funds, in the Office of Economic Development.

The Subcommittee also declined the requested \$500.0 increment for increases in Department of Administration charges for core services between FY05 and FY08.

Finally, the Subcommittee did not include the \$200.0 General Fund increment for the new Energy Coordinator position in AIDEA/AEA. This was a late amendment and the Subcommittee defers it to the full committee.

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Senate Finance Subcommittee

Senator Thomas
Subcommittee Chair
 Room 510, Capitol Building
 Phone 465-2327



Subcommittee Members
 Sen. Bettye Davis
 Sen. Con Bunde

Department of Labor and Workforce Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Labor and Workforce Development submits an Operating Budget to the Senate Finance Committee for FY 09 as follows:

Fund Source	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
General Funds	23,380.2	26,176.0	28,210.5	2,034.5
Federal Funds	86,256.2	85,701.9	85,731.9	30.0
Other Funds	51,471.6	54,926.7	54,843.9	-82.8

Positions	08 Mgt Plan	Adj Gov Amd.	Sen. Sub
PFT	835	835	834
PPT	106	105	105
Temp	46	44	44

The Subcommittee held five meetings and took the following actions:

Budget Action

The subcommittee adopted the FY 09 adjusted base as the starting point for comparison with the Governor's FY 09 budget request.

The Governor's FY 09 operating budget request proposes a significant increase in general funds to cover unrealizable fund sources due to the GGU negotiated contract. Five components, Labor Market Information, Data Processing, Employment and Training Services, Unemployment Insurance, and Client Services, totaled \$2,064.6 million in General Funds. The subcommittee accepted the fund source changes in these components recognizing the significant impacts on workforce services without this change. The subcommittee declined requested General Fund fund source changes in two components: the Commissioner's Office and Management Services.

The Governor's FY 09 operating budget request proposes spending \$1,080.0 General Funds for Alaska Gasline Inducement Act (AGIA) related services. This recommendation creates a separate Results Delivery Unit (RDU) for the AGIA related services in the Governor's Office. This will allow for transparency in the budget process this year and in future years as the State of Alaska moves closer to the construction of a natural gas pipeline and ensuring that Alaska has the workforce to support this project.

The subcommittee recommendation also transfers \$3.5 million General Funds for the Alaska Construction Academies from the Capital to the Operating Budget.

In total, the subcommittee recommendation would increase the FY 09 Governor's Amended Request by approximately \$2,034.5 General Funds, largely due to the \$3.5 million transferred from the Capital Budget for the Alaska Construction Academies. The proposal is \$293.5 GF greater than the House proposal due to the inclusion of funding for Labor Market Information salary increases and the Southwest Alaska Vocational Technical Center. The following actions were taken by the subcommittee:

Commissioner and Administrative Services

Commissioner's Office

Declined to accept the \$5.4 GF increment to correct the unrealizable fund source for salary adjustments.

Office of Citizenship Assistance

Deleted \$159.6 GF and one PFT in the Office of Citizenship Assistance, eliminating all funding for that office.

Management Services

Declined to accept the 375.0 GF/Match increment to correct the unrealizable fund source for salary adjustments.

Labor Market Information

Accepted the \$98.5 GF increment to correct the unrealizable fund source for salary adjustments.

Accepted a \$95.0 GF increment for 1 PFT Economist II for AGIA Training Program and Regional Economic Analysis. The FY 09 request was \$110.0 GF. This is a decrement of \$15.0 GF from the FY 09 request. This funding is transferred to the new AGIA RDU in the Governor's Office.

Workers' Compensation and Safety:

WC Benefits Guaranty Fund

Accepted the increment of \$200.0 Workers' Compensation Benefit Guaranty Funds for the purpose of allowing additional benefit payments.

Wage and Hour Administration

Accepted the increment of \$50.0 GF for the maintenance of the Certified Payroll System.

Mechanical Inspection

Accepted the increment of \$41.5 Building Safety Fund to support reclassification of an administrative position to a Boiler Inspector.

Occupational Safety and Health

Accepted the increment of \$61.0 Workers' Safety Account to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$46.5 Workers' Safety Account for the cost to change an administrative position to a Safety Compliance Officer.

Workforce Development

Employment and Training Services

Accepted the increment of \$775.8 GF to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$10.0 Statutory Designated Receipts for the Performance Assessment Network Agreement.

Accepted the \$950.0 I/A Receipt authorization for Alaska Youth First Initiative.

Accepted the increment of \$400.0 Federal Reed Act Authorization to offset the decrement of \$400.0 in general federal receipt authorization.

Unemployment Insurance

Accepted the increment of \$734.6 GF to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$60.0 Statutory Designated Receipts to allow Memorandums of Agreement with State Municipalities.

Accepted the increment of \$956.1 Federal Reed Act Authorization to offset the decrement of \$956.1 in general federal receipt authorization.

Adult Basic Education

Accepted the transfer of \$528.8 GF to GF/Match to reflect the federal Maintenance of Effort Requirement.

Workforce Investment Board

Accepted the deletion of 1 PFT and reduced I/A Receipt Authority to align with anticipated receipts.

Business Services

Accepted the increment of \$1,247.9 STEP fund authorization.

Alaska Vocational Technical Center

Accepted the increment of \$163.5 TVEP authorization.

Declined to accept the increment of \$135.0 GF for AGIA Training Program Implementation, which included a Recruiter and Vocational Instructor Training.

Kotzebue Technical Center

Accepted the increment of \$81.7 TVEP authorization.

SW AK Vocational Education Center

Accepted the increment of \$29.7 TVEP authorization.

Accepted the \$195.0 GF increment to replace reduced federal funding and maintain SAVEC operations.

Yuut Learning Center (The People's Learning Center)

Accepted the increment of \$29.7 TVEP authorization.

Construction Academy Training

Construction Academy Training

Added a new RDU for the Alaska Construction Academies and \$3.5 million GF. This matches the amount appropriated in the FY 08 Capital Budget and the Governor's FY 09 capital budget request. The nature of the activity is operational rather the capital. This will maintain construction academies in Anchorage, Fairbanks, Kenai, Mat-Su, Juneau and Ketchikan.

Vocational Rehabilitation

Client Services

Accepted the increment of \$267.4 GF/Match to correct the unrealizable fund source for salary adjustments.

Accepted the transfer of \$257.2 GF to GF/Match to reflect the federal Maintenance of Effort Requirement.

Accepted the decrement of \$93.4 I/A Receipts to align with anticipated receipts.

Independent Living Rehab

Accepted the increment of \$39.5 GF for Independent Living Services in Rural Alaska.

Special Projects

Accepted the increment of \$7.1 for interpreter referral services.

Accepted the decrement of \$500.0 Federal Receipts due to completion of customized employment grant.

Assistive Technology

Accepted the increment of \$68.1 I/A Receipts to support a program coordinator position.

New Governor's Office RDU: AGIA Workforce Training Program

New Component: Labor Market Information Services

Accepted a \$95.0 GF increment for 1 PFT Economist II for AGIA Training Program and Regional Economic Analysis. The FY 09 request was \$110.0 GF. This is a decrement of \$15.0 GF from the FY 09 request.

New Component: Workforce Training Info Services

Accepted \$50.0 GF for web and print based Alaska Training Program guide.

New Component: Regional Training Center Development

Accepted \$340.0 GF to fund 1 PFT program coordinator and grant authority for training 70 apprentices. Decrement of \$70.0 GF.

New Component: Cooperative Training

Accepted \$375.0 GF to fund cooperative training agreements with business and industry for AGIA specific industries.

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7. Wordage Report – Operating Budget, Senate Structure

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Pat Walker



Subcommittee Members
Sen. Lesil McGuire
Sen. Fred Dyson

Department of Administration FY 09 Senate Budget Subcommittee Recommendations

The Senate Finance Budget Subcommittee for the Department of Administration submits an operating report to the full Senate Finance Committee for FY 09 as follows:

Fund Source

	<u>08 Mgt</u> <u>Plan</u>	<u>Gov Amd</u> <u>Adj.</u>	<u>Sen. Sub</u>	<u>Difference</u>	
GF	63,344.1	68,283.9	67,769.3	-514.6	-0.8%
FED	2,825.4	2,775.4	2,775.5	0.1	
Other	199,336.2	204,744.6	205,299.1	554.5	0.3%
Total	265,505.7	275,803.9	275,843.9		

Personnel

1. Reviewed the authorized position count for the Department. The Governor requested 10 new positions. The subcommittee is recommending 4 new hires.

Position Summary

	<u>08 Mgt Plan</u>	<u>Gov Amd</u> <u>Adj.</u>	<u>Senate</u> <u>Sub</u>
PFT	1,042	1,052	1,046
PPT	23	23	23
Temp	32	32	32
Total	1,097	1,107	1,101

The Subcommittee held three meetings with the Department and took the following actions:

Budget Action

1. Adopted the FY 09 Adjusted Base.

2. Reviewed each of the increments (16), decrements (1) submitted by the Governor. Accepted the Governor's proposed salary adjustment fund changes with the following exceptions:
 - \$12.5 for Administrative Hearings
 - \$4.6 for Commissioner's Office
 - \$53.8 for Administrative Services
 - \$39.2 for Information Technology Support
 - \$29.0 for Central Mail
 - \$0.1 for AOGCC
3. Adopted \$496.8/CIP Receipts for Finance, Time & Attendance, but denied 5 new positions. The subcommittee recommends the department use existing positions.
4. Amended and Adopted \$420.7/GF for Finance, ALDER (requested \$530.7). The Governor requested 2 new positions. The subcommittee is recommending 1 new hire.
5. Amended and Adopted \$150.0/GF for Personnel (requested \$365.5). The Governor was requesting general funds in this component, which is mostly operated with Interagency Receipts.
6. Adopted \$962.0 for Facilities with amended fund source of \$762.0/GF and \$200.0/Public Building Fund (1147).
7. Reduced the base budget appropriation to Enterprise Technology Services by \$250.0 GF with the intent that the decrement be absorbed in the ALMR/SATS program.
8. The subcommittee reviewed the House Finance Committee's \$400.0/GF increment to Public Broadcasting- Radio component and recommends accepting this increment and amending the fund source to a "one-time increment."

Amendment Action

1. Reviewed amendments (5) submitted by the Governor through February 29, 2008
Accepted amendments for the following:
 - \$44.0 for Office of Administrative Hearings
 - \$2,400.0 for Office of Public Advocacy
 - \$820.0 for Public Defender
 - \$139.6 for Alaska Public Offices Commission
 - \$8.5 decrement for Violent Crimes Compensation Board

Items of Concern:

1. The subcommittee reviewed the functions of the State Travel Office (STO). The STO continues to be unpopular with a considerable number of state employees. It appears that the STO is effective in saving the State significantly in terms of Medicaid-related travel, however there is room for improvement in terms of ease and flexibility of use for other employees. The State now has documented travel expenditures that can be compared to agencies budgets and should be. The subcommittee reviewed the use of airline bonus miles by the STO and noted that STO has done well in reducing the backlog of air miles from approximately 18 million to 8 million. This trend should be continued. In summary, the subcommittee continues to be concerned about the function of the STO, but agrees with the department that this relatively new centralized operation should be given another year to improve.

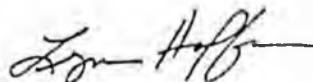
2. DOA should revise their fiscal note for HB 281 to reflect the funding of the Governors' approved amendment that provides APOC an increment of \$139.6/GF.
3. The subcommittee amended the request for increments related to the Time and Attendance System to use existing positions and approved one new position for the ALDER operations. Back-up provided by the department indicated that these positions would be filled with long-term experienced employees currently employed by the department and yet did not transfer out their positions from their previous assignments. There is concern with the total cost of the ongoing replacement of the state's accounting and payroll systems (AKSAS and AKPAY). The subcommittee urges the department to control the massive cost of replacing these aging computer systems.
4. The subcommittee reviewed the ALMR/SATS program. There is concern of the reduced federal participation and the future cost of the program. The department is currently working on the total cost of operation (TOC). Initially, the department projected that the TOC was going to be submitted to the Legislature by March 2008. That date has been extended to sometime after the Legislature adjourns. The subcommittee recommends for future tracking, a budget structure change to add an allocation under ETS appropriation for ALMR/SATS in 2010.

Documents attached:

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Respectfully submitted,



Senator Hoffman
Senate Subcommittee Chair
March 11, 2008

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
 Room 518, Capital Building
 Phone 465-4453 / Fax 465-4523
 Staff
 Tim Grussendorf



Subcommittee Members
 Sen. Bert Stedman
 Sen. Gary Stevens
 Sen. Bill Wielechowski
 Sen. Thomas Wagoner

Department of Fish & Game Recommendations

The Senate Finance Budget Subcommittee for the Department of Fish and Game submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 mgt. plan	09j Gov AmdAdj	Sen Sub	Difference
General Funds	\$ 40,060.8	\$ 52,569.4	\$ 52,138.4	\$ (431.0)
Federal Funds	\$ 62,151.8	\$ 54,748.9	\$ 54,748.9	\$ - 0
Other Funds	\$ 64,998.6	\$ 65,536.8	\$ 64,360.3	\$ (1,176.5)

Positions	08 mgt pln	09 Gov AmdAdj.	Sen. Sub	Sen to Gov
PFT	863	878	876*	(2)
PPT	782	766	760*	(6)
Temp	58	58	57	(1)

*Staffing adjustments recommended by department, no new positions requested.

The Subcommittee held two meetings with the Department and took the following actions:

Budget Action

- Accepted the Governors amended proposal with the following adjustments and comments.
- Accepted the Proposed fund source changes for salary increases.
- Accepted the Governors amendment for \$7,228.4 to replace Federal Funds with GF in the base. These funds are proposed to replace lost federal grants that the department has traditionally received through the National Marine Fisheries Service. It should be noted that these funds have never been in the base budget of NMFS, but have been inserted by Alaska's congressional delegation. The Western Region Fisheries Management GF of \$1,043.7. and the Wildlife Conservation Special Project of \$1,180.0 will not be added to the base but will be General Fund One Time Only.

- Legislative Intent to close the commercial fisheries and sport fish offices in Soldotna and transfer staff to regional office in Anchorage that is accompanied by a corresponding GF reduction of \$80.0 for lease space for these offices.
- Reduce Governors budget for Public Shooting Ranges \$676.5 (F&G funds) Following through on the Legislative intent from last year.
- Removed all \$500.0 from the AK sport fish enterprise account from the numbers section of Sport Fisheries' budget. This funding is derived from a surcharge on the sale of fish licenses and must be used for hatcheries operations. The entire \$500.0 will be put in a language section and the appropriation will be contingent upon passage of the re-appropriation for hatcheries in the FY08 fast track supplemental bill.
- Denied \$151.0 increment for commercial fisheries crewmember and seafood buying database support.
- Reduce Sport fish Services GF allocation by \$100.0
- Reduce Wildlife Conservation Services GF allocation by \$100.0

Areas of Concern

- **Use of Commercial Fisheries Revolving Loan Fund:**

The Governor's proposed budget includes \$1,326.3 of funding from the Commercial Fisheries Revolving Loan Fund in the Department of Commerce. This is of great concern to the committee because it is eating into the principal of the fund. The fund and the associated program in the Division of Investments are very effective in assisting Alaskans to invest in the industry. Apart from encouraging the increase in Alaskan ownership in the North Pacific fishing industry, the health of the CFRLF may soon be particularly critical to help the industry respond to federal mandates for emission controls for diesel engines. The committee recommends that the Department of Fish and Game present a budget for FY 10 that does not include any use of funds from the CFRLF.

- **Salaries**

The Department has indicated for several years that retaining key fisheries and game management personnel is becoming more and more difficult because state salaries are not competitive with the salaries paid to equivalent positions in the federal government. The departure of experienced biologists with critical knowledge of the Alaskan fishing industry and game resources will leave the department with deficiencies in its core functions. This issue was included in the FY 08 subcommittee report yet nothing has changed, so it remains a major item of concern.

- **Hunter Education Shooting Ranges**

It is the intent of the Legislature that ADFG transfer ownership of the three shooting ranges in Fairbanks, Anchorage and Juneau to those municipalities or appropriate private entities.

There were 2 amendments offered by Sen. Wagoner

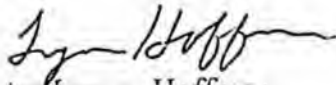
1. To deny the Governors increment of \$156.0 for State Subsistence Data Assessment.
2. Remove the \$80.0 decrement for moving two of the F&G agency offices from Soldotna to Anchorage.

Both failed 1-4

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Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 10th, 2008

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Tim Grussendorf



Subcommittee Members
Sen. John Cowdery
Sen. Lyda Green
Sen. Gene Therriault

Office of the Governor Recommendations

The Senate Finance Budget Subcommittee for the Department of Fish and Game submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 mgt. plan	09 Gov Amd	Sen Sub	Sen to Gov
General Funds	\$ 31,516.6	\$ 52,860.6	\$ 55,637.8	\$ 2,777.2
Federal Funds	\$ 178.8	\$ 179.0	\$ 179.0	
Other Funds	\$ 1,896.2	\$ 1,336.0	\$ 1,336.0	-

Positions	08 mgt. plan	09 Gov Amd.	Sen. Sub	Sen to Gov
PFT	152	155	152	3
PPT	1	0	0	0
Temp	17	46	46	0

The Subcommittee held one meeting with the Department and took the following actions:

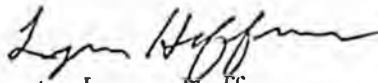
Budget Action

-
- Accepted the Governor's amended proposal with the following adjustments.
 - Denied the increment of \$521.9k to the Division of Elections for 3 new positions.
 - Agreed with the House to combine the AGIA related Branch wide O&G Development appropriations into the Governor's office budget for a clearer picture of how these funds are used and to keep funds from blending into agencies' bases.

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Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 10th, 2008

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Tim Grussendorf



Subcommittee Members
Sen. John Cowdery
Sen. Lyda Green
Sen. Gene Therriault

Legislatures FY 09 Operating Budget Recommendations

The Senate Finance Budget Subcommittee for the Legislatures Operating Budget submits this recommendation to the Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd	Sen Sub	Difference
General Funds	\$ 60,857.9	\$ 60,772.6	\$ 59,234.0	\$ (1,538.6)
Federal Funds	\$ -	\$ -		\$ -
Other Funds	\$ 654.5	\$ 968.6	\$ 963.6	\$ (5.0)

Positions	08 mgt pln	09 Gov Amd.	Sen. Sub	Sen to Gov
PFT	243	243	245	2
PPT	278	278	281	3
Temp	0	0	0	0

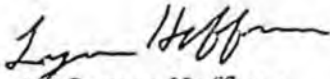
Budget Action

- Accepted the Governors amended proposal with the following adjustments.
- Accepted the reductions of OTO funds brought forward by LAA
- Deny Increment of \$21.1k to the Select Committee on Ethics, which included a one range pay increase and added 9.0k for 6 months of additional casual labor
- Added Increment of \$80.0k to Legislative Council Administrative Services for additional Maintenance Employee for Capital and Old Masonic Lodge.

Attached Reports

1. Agency Totals – FY 09 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. AmdAdj and Senate Subcom)
6. Wordage Report – FY 09 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 12th, 2008

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY2009 CAPITAL REQUEST**

Army Guard Facilities Projects			PROJECT # 42900	\$750,000 GFM
				\$750,000 Federal
Anchorage Armory Roof Replacement			PROJECT # 45205	\$2,000,000 GFM
				\$2,000,000 Federal
Military and Veterans Affairs Deferred Maintenance Projects				\$6,142,000 AK Cap Inc
			PROJECT # AMD45547	\$1,769,915 Federal
Priority #1 -	Nome Readiness Center and Aviation Operations Facility in Nome - \$1,300,000 AK Cap Inc/\$400,000 Federal			REF# AMD45562
Priority #2 -	Alcantra Armory (Wasilla) - Roof Replacement and Painting, Security Installation and Equipment - \$1,120,000 AK Cap Inc/\$250,000 Federal			REF# AMD45551
Priority #3 -	Kotzebue Readiness Center - Roof Replacement, Building Repair and Fuel Tank Replacement - \$718,100 AK Cap Inc/\$486,900 Federal			REF# AMD45565
Priority #4 -	Bethel Readiness Center - Stairwell, Fire Escape, Fuel Tank and Building Repair - \$42,500 AK Cap Inc/\$42,500 Federal			REF# AMD45554
Priority #5 -	Alaska Military Youth Academy - Building Repair and Compliance, Emergency Equipment - \$1,984,023 AK Cap Inc			REF# AMD45549
Priority #6 -	Fairbanks Readiness Center - Roof Replacement - \$177,500 AK Cap Inc/\$322,500 Federal			REF# AMD45560
Priority #7 -	Camp Denali - Security System - \$174,877 AK Cap Inc/\$268,015 Federal			REF# AMD45553
Priority #8 -	Camp Carroll - Building Upgrades for Code Compliance - \$625,000 AK Cap Inc			REF# AMD45559
Military Youth Academy Deferred Maintenance, Renewal and Replacement				\$1,000,000 GF
			PROJECT # 35774	
Alaska Aviation Safety Project			PROJECT # 40060	\$500,000 GF
Improved Communications for Emergency Response (ICER)				\$800,000 GFM
			PROJECT # 45174	\$3,200,000 Federal
National Guard Counterdrug Support Program			PROJECT # 42898	\$100,000 Federal
Compliance Cleanup Site Restoration			PROJECT # 43330	\$5,000,000 Federal
State Homeland Security Grant Program			PROJECT # 42901	\$9,500,000 Federal

*adopted
3/17/08*

25-GS2007\c
Kane
3/8/08

CS FOR SENATE BILL NO. 221(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIFTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

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

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations, including capital appropriations, and appropriations**
2 **to capitalize funds; and providing for an effective date."**

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

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

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
7	*****	*****	
8	***** Department of Commerce, Community and Economic Development *****		
9	*****	*****	
10	Community Block Grants (HD	6,100,000	6,030,000
11	1-40)		
12	*****	*****	
13	***** Department of Environmental Conservation *****		
14	*****	*****	
15	Water and Wastewater		
16	Infrastructure Projects		
17	Statewide Water and	102,138,015	79,228,511
18	Wastewater Infrastructure	22,909,504	
19	Projects with Federal Funds		
20	(HD 1-40)		
21	*****	*****	
22	***** Department of Fish and Game *****		
23	*****	*****	
24	Pacific Coastal Salmon	22,000,000	22,000,000
25	Recovery Fund (HD 1-40)		
26	Sport Fish Recreational	3,100,000	3,100,000
27	Boating Access (HD 1-40)		
28	Whittier Harbor Transient	1,500,000	1,500,000
29	Moorage - Boating		
30	Infrastructure Grant (BIG)		
31	Tier II (HD 17-32)		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	*****	Office of the Governor	*****	
5	*****	*****		
6	Polling Place Accessibility	100,000		100,000
7	Improvements under the			
8	Federal Help America Vote			
9	Act (HAVA) (HD 1-40)			
10	*****		*****	
11	*****	Department of Health and Social Services	*****	
12	*****		*****	
13	Information Services	1,000,000		1,000,000
14	Security Enhancements (HD			
15	1-40)			
16	*****		*****	
17	*****	Department of Military and Veterans Affairs	*****	
18	*****		*****	
19	Anchorage Armory Roof	4,000,000	2,000,000	2,000,000
20	Replacement (HD 17-32)			
21	Army Guard Facilities	1,500,000	750,000	750,000
22	Projects (HD 1-40)			
23	Compliance Cleanup Site	5,000,000		5,000,000
24	Restoration (HD 1-40)			
25	Improved Communications for	4,000,000	800,000	3,200,000
26	Emergency Response (ICER)			
27	(HD 1-40)			
28	National Guard Counterdrug	100,000		100,000
29	Support Program (HD 1-40)			
30	State Homeland Security	9,500,000		9,500,000
31	Grant Program (HD 1-40)			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	*****	*****	
4	***** Department of Natural Resources *****		
5	*****	*****	
6	Abandoned Mine Lands	3,000,000	3,000,000
7	Reclamation Federal Program		
8	(HD 1-40)		
9	AK Coastal Management	1,360,000	1,360,000
10	Federal Pass Through Grants		
11	(HD 1-40)		
12	Coastal Impact Assistance	3,000,000	3,000,000
13	Program (CIAP) (HD 1-40)		
14	Federal and Local	3,000,000	3,000,000
15	Government Funded Forest		
16	Resource and Fire Program		
17	Projects (HD 1-40)		
18	Forest Legacy Federal Grant	2,516,500	2,516,500
19	Program (HD 1-40)		
20	Land and Water Conservation	600,000	600,000
21	Fund Federal Grant Program		
22	(HD 1-40)		
23	National Historic	1,050,000	1,000,000
24	Preservation Fund Federal		
25	Grant Program (HD 1-40)		
26	National Recreational Trail	1,500,000	1,500,000
27	Grants Federal Program (HD		
28	1-40)		
29	*****	*****	
30	***** Department of Revenue *****		
31	*****	*****	
32	Child Support Services	194,000	194,000
33	Computer Replacement		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Project - Phase 4 (HD 1-40)			
4	Alaska Housing Finance			
5	Corporation			
6	AHFC State Energy Program	180,000		180,000
7	Special Projects (HD 1-40)			
8	AHFC Housing and Urban	4,200,000		4,200,000
9	Development Federal HOME			
10	Grant (HD 1-40)			
11	AHFC Housing and Urban	3,200,000		3,200,000
12	Development Capital Fund			
13	Program (HD 1-40)			
14	AHFC Federal and Other	4,500,000		4,500,000
15	Competitive Grants (HD 1-40)			
16	AHFC Denali Commission	7,000,000		7,000,000
17	Projects (HD 1-40)			
18	AHFC Competitive Grants for	1,000,000		1,000,000
19	Public Housing (HD 1-40)			
20	AHFC Chugach View Siding &	2,500,000		2,500,000
21	Window Replacement (HD			
22	17-32)			
23	*****		*****	
24	***** Department of Transportation/Public Facilities *****			
25	*****		*****	
26	Statewide Federal Programs	129,600,000	40,100,000	89,500,000
27	Commercial Motor Vehicle	3,300,000		
28	Safety, Infrastructure			
29	Protection and Security (HD			
30	1-40)			
31	Commercial Vehicle	1,400,000		
32	Enforcement Program (HD			
33	1-40)			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Grayling: Airport	1,560,000	
4	Improvements (HD 6)		
5	Takotna: Airport Relocation	5,500,000	
6	(HD 6)		
7	Ouzinkie: Airport	10,000,000	
8	Reconstruction and		
9	Relocation (HD 36)		
10	Central Region: Snow	2,000,000	
11	Removal Equipment (HD 1-40)		
12	Northern Region: Snow	2,805,000	
13	Removal Equipment (HD 1-40)		
14	Bethel: Airport Parallel	1,500,000	
15	Runway and Other		
16	Improvements (HD 38)		
17	Manley: Airport Relocation	2,675,000	
18	(HD 6)		
19	Cold Bay: Airport Rescue	800,000	
20	and Firefighting Building		
21	Expansion (HD 37)		
22	Statewide: Aviation Systems	3,600,000	
23	Plan Update (HD 1-40)		
24	Statewide: Various Airports	5,500,000	
25	Minor Surface Improvements		
26	(HD 1-40)		
27	Statewide: Aviation	18,000,000	
28	Preconstruction (HD 1-40)		
29	Ted Stevens Anchorage	1,000,000	
30	International Airport:		
31	Equipment - Operating		
32	Agreement 02-08 (HD 17-32)		
33	Goodnews Bay: Airport	6,000,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Reconstruction (HD 38)			
4	King Salmon: Airport	6,000,000		
5	Improvements (HD 37)			
6	Ted Stevens Anchorage	4,000,000		
7	International Airport:			
8	Noise Abatement Program			
9	Implementation - Operating			
10	Agreement 02-08 (HD 17-32)			
11	Ted Stevens Anchorage	3,260,000		
12	International Airport:			
13	Terminal Rehabilitation -			
14	Operating Agreement 09-12			
15	(HD 17-32)			
16	Ted Stevens Anchorage	3,500,000		
17	International Airport:			
18	Environmental Compliance			
19	and Cleanup - Operating			
20	Agreement 02-08 (HD 17-32)			
21	Ted Stevens Anchorage	1,000,000		
22	International Airport:			
23	Roads, Utilities and			
24	Grounds Construction and			
25	Upgrades - Operating			
26	Agreement 09-12 (HD 17-32)			
27	Ted Stevens Anchorage	2,000,000		
28	International Airport:			
29	Advanced Project Design -			
30	Operating Agreement 02-08			
31	(HD 17-32)			
32	Kongiganak: Airport	5,500,000		
33	Improvements (HD 38)			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Tuluksak: Airport	6,750,000		
4	Relocation (HD 38)			
5	Petersburg: Airport Runway	4,350,000		
6	Safety Area (HD 2)			
7	Akutan: Airport	31,000,000		
8	Construction (HD 37)			
9	Alakanuk: Airport	1,486,000		
10	Relocation (HD 39)			
11	Emmonak: Rehabilitation and	550,500		
12	Apron Expansion (HD 39)			
13	Ted Stevens Anchorage	10,000,000		
14	International Airport:			
15	Security, Safety and Access			
16	Control Improvements -			
17	Operating Agreement 02-08			
18	(HD 17-32)			
19	Angoon: Airport	3,000,000		
20	Environmental Impact			
21	Statement (HD 5)			
22	Savoonga: Airport	2,300,000		
23	Improvements (HD 39)			
24	Unalaska: Chemical Storage	925,000		
25	Building (HD 37)			
26	Dillingham: 3 Bay Chemical	1,000,000		
27	Storage Building (HD 37)			
28	Akiachak: Airport	8,000,000		
29	Relocation (HD 38)			
30	Chefornak: Airport	7,600,000		
31	Relocation (HD 38)			
32	Ted Stevens Anchorage	500,000		
33	International Airport:			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Master Plan - Operating			
4	Agreement 09-12 (HD 17-32)			
5	Unalakleet: Snow Removal	4,647,500		
6	Equipment Building			
7	Replacement (HD 39)			
8	Fairbanks International	27,300,000		
9	Airport: East Taxiway "E"			
10	Extension and Apron			
11	Improvements (HD 7-11)			
12	Fairbanks International	2,000,000		
13	Airport: Airport Rescue and			
14	Fire Fighting Building			
15	Reroof and Assessment (HD			
16	7-11)			
17	Southeast Region Airspace	500,000		
18	Obstruction Removal (HD 1-5)			
19	Sitka: Rocky Gutierrez	200,000		
20	Airport Terminal Planning			
21	(HD 2)			
22	Sitka: Rocky Gutierrez	1,000,000		
23	Airport Safety Area			
24	Expansion Environmental			
25	Impact Statement (HD 2)			
26	Dillingham: Sea Plane Base	200,000		
27	Master Plan (HD 37)			
28	Kodiak: Chemical Storage	1,700,000		
29	Building (HD 36)			
30	Togiak: Snow Removal	800,000		
31	Equipment Building (HD 37)			
32	Kotzebue: Airport Master	400,000		
33	Plan (HD 40)			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Chistochina: Airport	300,000		
4	Relocation Study (HD 6)			
5	Ted Stevens Anchorage	25,600,000		
6	International Airport:			
7	South Terminal Seismic and			
8	Retrofit - Operating			
9	Agreement 02-08 (HD 17-32)			
10	Ted Stevens Anchorage	5,500,000		
11	International Airport: Lake			
12	Dredging and Bank			
13	Stabilization - Operating			
14	Agreement 09-12 (HD 17-32)			
15	Lake Louise: Runway	1,840,000		
16	Rehabilitation (HD 13-16)			
17	Alaska International	7,000,000		
18	Airport System: Development			
19	Fund (HD 1-40)			
20	Ted Stevens Anchorage	1,477,055		
21	International Airport:			
22	Aircraft Operations Area			
23	Snow Storage - Operating			
24	Agreement 02-08 (HD 17-32)			
25	Ted Stevens Anchorage	9,000,000		
26	International Airport:			
27	Airfield Pavement			
28	Maintenance - Operating			
29	Agreement 02-08 (HD 17-32)			
30	Ted Stevens Anchorage	5,000,000		
31	International Airport: Land			
32	Acquisition - Operating			
33	Agreement 09-12 (HD 17-32)			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Statewide: Various Rural	10,365,000		
4	Airports Lighting (HD 1-40)			
5	Sitka: Rocky Gutierrez	30,250,000		
6	Airport Runway Safety Area			
7	Expansion (HD 2)			
8	Sitka: Rocky Gutierrez	400,000		
9	Airport Drainage			
10	Improvements (HD 2)			
11	King Cove: Airport Fencing	1,000,000		
12	(HD 37)			
13	Ted Stevens Anchorage	4,500,000		
14	International Airport:			
15	Information Technology -			
16	Operating Agreement 09-12			
17	(HD 17-32)			
18	Surface Transportation	239,005,650		239,005,650
19	Program			
20	Kotzebue: Shore Avenue	6,390,000		
21	Rehabilitation and Erosion			
22	Protection (HD 40)			
23	Dalton Highway: Milepost	11,250,000		
24	274 to 289 Reconstruction			
25	(HD 40)			
26	Napaskiak: Sanitation	6,000,000		
27	Boardwalk Improvements (HD			
28	38)			
29	Statewide: Scenic Byways	650,000		
30	Grants (HD 1-40)			
31	Fairbanks: Phillips Field	536,800		
32	Road Upgrade (HD 7-11)			
33	Richardson Highway:	6,000,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Milepost 357 - Fairbanks			
4	New Weigh Station (HD 7-11)			
5	Alaska Highway: Milepost	1,350,000		
6	1308 - Tok Weigh Station			
7	(HD 6)			
8	Statewide: Research Program	1,000,000		
9	(HD 1-40)			
10	Statewide: Urban Planning	500,000		
11	Program (HD 1-40)			
12	Anchorage: US Forest	1,500,000		
13	Service Portage Valley Blue			
14	Ice Trail System			
15	Construction (HD 17-32)			
16	Statewide: Maintenance	735,500		
17	Management System (HD 1-40)			
18	Glenn Highway: Milepost 92	2,000,000		
19	to 97 Reconstruction -			
20	Cascade to Hicks Creek (HD			
21	13-16)			
22	Statewide: Civil Rights	100,000		
23	Program (HD 1-40)			
24	Statewide: National Highway	750,000		
25	Institute and Transit			
26	Institute Training (HD 1-40)			
27	Statewide: Planning Work	6,000,000		
28	Program (HD 1-40)			
29	Statewide: Bridge Scour	600,000		
30	Monitoring and Retrofit			
31	Program (HD 1-40)			
32	Surface Transportation	45,000,000		
33	Preconstruction (HD 1-40)			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Statewide: Bridge	5,000,000		
4	Inventory, Inspection,			
5	Monitoring, Rehabilitation			
6	and Replacement Program (HD			
7	1-40)			
8	Statewide: Highway Fuel Tax	100,000		
9	Enforcement (HD 1-40)			
10	Whittier: Maintenance and	2,000,000		
11	Operations (HD 17-32)			
12	Statewide: Intelligent	500,000		
13	Transportation Systems			
14	Operations and Maintenance			
15	(IWAYS) (HD 1-40)			
16	Statewide: Highway Safety	5,000,000		
17	Improvement Program (HSIP)			
18	(HD 1-40)			
19	Statewide: Weigh-in-Motion	750,000		
20	Equipment (HD 1-40)			
21	Statewide: Intelligent	1,500,000		
22	Transportation Systems			
23	Implementation Plan (IWAYS)			
24	(HD 1-40)			
25	Alaska Marine Highway:	17,500,000		
26	Mainline Ferry			
27	Refurbishment (HD 1-40)			
28	Safe Routes to Schools (HD	1,600,000		
29	1-40)			
30	Road Weather Information	510,000		
31	System (RWIS) Deployment			
32	(HD 1-40)			
33	Advanced Commercial Vehicle	1,000,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Information Systems and		
4	Networks (CVISN) Projects		
5	(HD 1-40)		
6	Vehicle Crash Initiatives	372,600	
7	(HD 1-40)		
8	Alaska Highway: Milepost	7,320,000	
9	1222 to 1235 Rehabilitation		
10	(HD 6)		
11	Alaska Highway: Milepost	11,900,000	
12	1303.3 Bridge Replacement -		
13	Tanana River (HD 6)		
14	Chena Hot Springs Road:	4,250,000	
15	Milepost 24 to 56		
16	Rehabilitation (HD 7-11)		
17	Alaska Marine Highway:	200,000	
18	Terminal - Southwest		
19	Warehouse (HD 33-35)		
20	Alaska Marine Highway:	7,100,000	
21	Terminal - Kodiak Construct		
22	New Terminal (HD 36)		
23	Central Region: National	15,000,000	
24	Highway System and		
25	Non-National Highway System		
26	Pavement and Bridge		
27	Refurbishment (HD 1-40)		
28	Northern Region: National	23,000,000	
29	Highway System and		
30	Non-National Highway System		
31	Pavement and Bridge		
32	Refurbishment (HD 1-40)		
33	Fairbanks: Cowles Street	1,250,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Upgrade (HD 7-11)			
4	Barrow: Access Roads for	510,000		
5	the Barrow Arctic Research			
6	Center (HD 40)			
7	Anchorage: Traffic Control	155,000		
8	Signalization (HD 17-32)			
9	Anchorage: Ridesharing and	670,000		
10	Transit Marketing (HD 17-32)			
11	Anchorage: Travel Options	100,000		
12	Program (HD 17-32)			
13	Anchorage: Youth Employment	185,000		
14	Program for Transit Stop			
15	and Trail Accessibility (HD			
16	17-32)			
17	Fairbanks: Fairbanks	413,900		
18	Metropolitan Area			
19	Transportation System			
20	(FMATS): Preventative			
21	Maintenance Program (HD			
22	7-11)			
23	Mat-Su: Trunk Road	10,000,000		
24	Reconstruction (HD 13-16)			
25	Fairbanks: University	1,185,000		
26	Avenue Widening (HD 7-11)			
27	Highway Analysis System -	287,750		
28	Geographic Information			
29	System (HAS-GIS) Interface			
30	(HD 1-40)			
31	Electronic Transmission of	1,200,000		
32	Citation Data (HD 1-40)			
33	Performance and	50,000		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Registration Information				
4	Systems Management (PRISM)				
5	(HD 1-40)				
6	Anchorage: Old Glenn	5,000,000			
7	Highway Reconstruction (HD				
8	17-32)				
9	Anchorage: Integrated	100,000			
10	Roadnet (HD 17-32)				
11	Alaska Marine Highway:	3,000,000			
12	Metlakatla - Annette Bay				
13	Construct New Terminal (HD				
14	5)				
15	Digital Imaging Data	434,100			
16	Collection (HD 1-40)				
17	Fairbanks: Airport Way	1,000,000			
18	Intersection Improvements				
19	(HD 7-11)				
20	Juneau: Glacier Highway -	10,500,000			
21	Amalga to Eagle Beach				
22	Widening (HD 3-4)				
23	Homer: East End Road	6,000,000			
24	Rehabilitation - Milepost				
25	3.75 to 12.5 (HD 33-35)				
26	Statewide: Enhanced	2,000,000			
27	Pavement Markings (HD 1-40)				
28	Congressional Earmarks		450,000		450,000
29	Hoonah: Intermodal Ferry	300,000			
30	Dock (HD 5)				
31	Wrangell: Ferry	150,000			
32	Infrastructure (HD 2)				

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3		*****		
4		***** University of Alaska *****		
5		*****		
6	UAF Alaska Regional	45,000,000		45,000,000
7	Research Vessel Additional			
8	Receipt Authority (HD 7-11)			
9		(SECTION 2 OF THIS ACT BEGINS ON PAGE 19)		

1 * Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	Department of Commerce, Community and Economic Development	
5	1002 Federal Receipts	6,030,000
6	1003 General Fund Match	70,000
7	*** Total Agency Funding ***	\$6,100,000
8	Department of Environmental Conservation	
9	1002 Federal Receipts	78,728,511
10	1003 General Fund Match	22,909,504
11	1108 Statutory Designated Program Receipts	500,000
12	*** Total Agency Funding ***	\$102,138,015
13	Department of Fish and Game	
14	1002 Federal Receipts	25,825,000
15	1024 Fish and Game Fund	775,000
16	*** Total Agency Funding ***	\$26,600,000
17	Office of the Governor	
18	1185 Election Fund	100,000
19	*** Total Agency Funding ***	\$100,000
20	Department of Health and Social Services	
21	1002 Federal Receipts	1,000,000
22	*** Total Agency Funding ***	\$1,000,000
23	Department of Military and Veterans Affairs	
24	1002 Federal Receipts	20,550,000
25	1003 General Fund Match	3,550,000
26	*** Total Agency Funding ***	\$24,100,000
27	Department of Natural Resources	
28	1002 Federal Receipts	15,176,500
29	1003 General Fund Match	50,000
30	1108 Statutory Designated Program Receipts	800,000
31	*** Total Agency Funding ***	\$16,026,500

1	Department of Revenue	
2	1002 Federal Receipts	20,178,040
3	1139 Alaska Housing Finance Corporation Dividend	2,530,000
4	1156 Receipt Supported Services	65,960
5	*** Total Agency Funding ***	\$22,774,000
6	Department of Transportation/Public Facilities	
7	1002 Federal Receipts	579,582,150
8	1003 General Fund Match	40,100,000
9	1027 International Airports Revenue Fund	19,165,000
10	1061 Capital Improvement Project Receipts	400,000
11	1108 Statutory Designated Program Receipts	32,000,000
12	1112 International Airports Construction Fund	29,577,055
13	*** Total Agency Funding ***	\$700,824,205
14	University of Alaska	
15	1002 Federal Receipts	45,000,000
16	*** Total Agency Funding ***	\$45,000,000
17	***** Total Budget *****	\$944,662,720

18 (SECTION 3 OF THIS ACT BEGINS ON PAGE 21)

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1003 General Fund Match	66,679,504
6	***Total General Funds***	\$66,679,504
7	Federal Funds	
8	1002 Federal Receipts	792,070,201
9	***Total Federal Funds***	\$792,070,201
10	Other Non-Duplicated Funds	
11	1024 Fish and Game Fund	775,000
12	1027 International Airports Revenue Fund	19,165,000
13	1108 Statutory Designated Program Receipts	33,300,000
14	1139 Alaska Housing Finance Corporation Dividend	2,530,000
15	1156 Receipt Supported Services	65,960
16	***Total Other Non-Duplicated Funds***	\$55,835,960
17	Duplicated Funds	
18	1061 Capital Improvement Project Receipts	400,000
19	1112 International Airports Construction Fund	29,577,055
20	1185 Election Fund	100,000
21	***Total Duplicated Funds***	\$30,077,055

22 (SECTION 4 OF THIS ACT BEGINS ON PAGE 22)

1 * **Sec. 4. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
2 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
3 program receipts as defined in AS 44.21.045(b), receipts of the University of Alaska as
4 described in AS 37.05.146(b)(2), receipts of commercial fisheries test fishing operations
5 under AS 37.05.146(c)(21), corporate receipts of the Alaska Housing Finance Corporation,
6 corporate receipts of the Alaska Aerospace Development Corporation, Exxon Valdez oil spill
7 trust receipts as defined in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards
8 Council under AS 37.05.146(b)(5), that exceed the amounts appropriated by this Act are
9 appropriated conditioned on compliance with the program review provisions of
10 AS 37.07 J80(h).

11 (b) If federal or other program receipts as defined in AS 37.05.146 and in
12 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations from state
13 funds for the affected program may be reduced by the excess if the reductions are consistent
14 with applicable federal statutes.

15 (c) If federal or other program receipts as defined in AS 37.05.146 and in
16 AS 44.21.045(b) fall short of the estimates appropriated by this Act, the affected
17 appropriation is reduced by the amount of the shortfall in receipts.

18 * **Sec. 5. INSURANCE CLAIMS.** The amounts to be received in settlement of insurance
19 claims for losses and the amounts to be received as recovery for losses are appropriated from
20 the general fund to the

21 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or

22 (2) appropriate state agency to mitigate the loss.

23 * **Sec. 6. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT**
24 **PROGRAM.** (a) The amount received by the National Petroleum Reserve - Alaska special
25 revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
26 August 31, 2008, estimated to be \$5,600,000, is appropriated from that fund to the
27 Department of Commerce, Community, and Economic Development for capital project grants
28 under the National Petroleum Reserve - Alaska impact grant program.

29 (b) That portion of the amount appropriated by (a) of this section that is not subject to
30 a signed grant agreement between the Department of Commerce, Community, and Economic
31 Development and an impacted municipality on or before August 31, 2008, lapses into the

1 National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) on September 1,
2 2008.

3 * Sec. 7. LAPSE. (a) The appropriation made by sec. 5(1) of this Act is for the
4 capitalization of a fund and does not lapse.

5 (b) The appropriations made by secs. 5(2) and 6(a) of this Act are for capital projects
6 and lapse under AS 37.25.020.

7 * Sec. 8. This Act takes effect July 1, 2008.

FY2009 Department of Administration Capital Budget Request

Priority	Reference Number	Project Title	Amount	Fund Source
1	45399	Palmer State Office Building	\$ 15,725,000	GF
2	45546	Facility Deferred Maintenance	\$ 7,618,000	Ak Capital Income
	45583	<i>Atwood Building Def. Maintenance Projects</i>	\$ 2,710,000	
	45585	<i>Juneau SOB Deferred Maintenance Projects</i>	\$ 2,600,000	
	45591	<i>Palmer SOB Deferred Maintenance Project</i>	\$ 200,000	
	45592	<i>Court Plaza Building Deferred Maintenance Project</i>	\$ 400,000	
	45593	<i>Community Building Deferred Maintenance Project</i>	\$ 178,000	
	45594	<i>Archives Office Building Deferred Maintenance</i>	\$ 400,000	
	45595	<i>Museum Deferred Maintenance</i>	\$ 100,000	
	45596	<i>Dimond Courthouse Deferred Maintenance Project</i>	\$ 800,000	
	45598	<i>Governor's House Deferred Maintenance Projects</i>	\$ 230,000	
3	45396	AOGCC Reservoir Depletion Studies Prior to Major Gas Sales	\$ 1,500,000	Ak Capital Income
4	45352	Facilities Remediation	\$ 2,700,000	ISF
5	45354	Microsoft Directory Project Phase 3	\$ 1,750,000	ISF
6	45391	Maintenance Projects for Facilities Outside the PBF	\$ 250,000	GF
7	45357	Public Building Fund Deferred Maintenance	\$ 2,500,000	PBF
8	45376	Network Security	\$ 2,000,000	ISF
9	45348	Web Based Banking Services	\$ 325,000	ISF
10	45395	DMV Alaska License and Vehicle Information Network Replacement	\$ 2,500,000	RSS
11	45400	R&B Combined Retirement System Upgrade	\$ 350,000	Various
12	45346	Asset Management	\$ 500,000	ISF
13	45653	Cost of Living Survey	\$ 400,000	GF

"RED BOOK"

UA Capital Overview

Governor's Budget Includes (\$40.5 million)

Major Renewal and Replacement (R&R)

R&R Annual Need - \$50 million (Governor's \$40 million for R&R)

Reduce Backlog \$70 million for 6 yrs

Why is Major R&R so important?

390+ Buildings, Most exceed 30 years-old, 6.7 million GSF

Asset Value \$1.7 billion, Replacement Value \$2.5 billion,

Major R&R Project Inventory exceeds \$700 million,

Regents' mandate regular maintenance \$27 million annually via operating \$'s

Immediate R&R needs: Anderson Bldg, Roofs, Electrical, HVAC

and Mechanical systems, KPC, MS, PWS Cable upgrades,

Lab upgrades, TVC Exterior Walls, etc.

New Construction Priorities

UAF BioSciences Facility (BIOS) - \$113 million ('09 request \$66 million)

UAA Health Science Building - \$46 million

Small Business Development Center - \$0.55 million (Governor's \$0.55 million)

University of Alaska
FY09 Capital Budget Request Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY09 BOR Priority Capital Needs			
Maintaining Existing Facilities and Equipment R&R Annual Requirement	50,000.0	1,000.0	51,000.0
<i>Funding will be used for major renewal and renovations (R&R) projects at UA's main and community campuses throughout the state, see page 30 for a distribution summary. For a list of MAU priority R&R projects, please refer to pages 33-35.</i>			
UAF BioSciences Facility Phase 1 of 2 (BIOS)	66,000.0		66,000.0
UAA Health Sciences Building	46,000.0		46,000.0
Reducing Major R&R and Deferred Maintenance Backlog	70,000.0	3,000.0	73,000.0
<i>Funding will be used for major renewal and renovations (R&R) projects at UA's main and community campuses throughout the state, see page 30 for a distribution summary. For a list of MAU priority R&R projects, please refer to pages 33-35.</i>			
UAA Small Business Development Center	550.0		550.0
FY09 BOR Priority Capital Needs	232,550.0	4,000.0	236,550.0

FY09 Additional BOR Capital Requests

Capital Funding Requirements (not prioritized)			
UAA Student Recreation Center	15,000.0	5,000.0	20,000.0
UAA Student Housing - Phase 2	9,720.0	7,900.0	17,620.0
UAF Alaska Region Research Vessel			
Dock and Marine Center Facilities	20,250.0		20,250.0
Vessel Federal Receipt Authority		45,000.0	45,000.0
UA Broadband Internet Connectivity	20,000.0	10,000.0	30,000.0
UA Receipt Authority Planning, Design, and Capital Projects		20,000.0	20,000.0
Planning for New Facilities (not prioritized)			
UAF Engineering, Energy, and Technology Building	2,500.0		2,500.0
UAF University Fire Dept. Station #1	800.0	500.0	1,300.0
UAF Chukchi Campus Building Addition	600.0		600.0
UAA Engineering Building Addition	2,000.0		2,000.0
UAA Mat-Su College Joint Library/Auditorium	2,000.0		2,000.0
UAA Sports Arena	1,000.0		1,000.0

University of Alaska
FY09 Capital Budget Distribution Summary
(in thousands)

	State Approp.	Receipt Authority	Total
FY09 BOR Priority Capital Needs			
Maintaining Existing Facilities and Equipment R&R Annual Requirement	50,000.0	1,000.0	51,000.0
UA-Anchorage Priority R&R	9,161.2		9,161.2
UAA-Community Campuses Priority R&R	1,797.1		1,797.1
UA-Fairbanks and TVC Priority R&R	24,732.2		24,732.2
UAF-Community Campuses Priority R&R	855.3		855.3
UA-Juneau Priority R&R - Anderson Bldg Renewal	10,200.0		10,200.0
UAS- Community Campuses Priority R&R	450.0		450.0
UA-Statewide Priority R&R - Data Center Upgrade	804.2		804.2
UAA/UAF/UAS/SW Academic and Administrative Equipment	2,000.0		2,000.0
UAF BioSciences Facility Phase 1 of 2 (BIOS)	66,000.0		66,000.0
UAA Health Sciences Building	46,000.0		46,000.0
Reducing Major R&R and Deferred Maintenance Backlog	70,000.0	3,000.0	73,000.0
UA-Anchorage Backlog of Major R&R	15,035.7		15,035.7
UAA-Community Campuses Backlog of Major R&R	2,949.4		2,949.4
UA-Fairbanks and TVC Backlog of Major R&R	40,591.4		40,591.4
UAF-Community Campuses Backlog of Major R&R	1,403.8		1,403.8
UA-Juneau Backlog of Major R&R	3,004.3		3,004.3
UAS- Community Campuses Backlog of Major R&R	1,619.7		1,619.7
UA-Statewide Backlog of Major R&R	1,395.7		1,395.7
UAA/UAF/UAS/SW Academic and Administrative Equipment	4,000.0		4,000.0
UAA Small Business Development Center	550.0		550.0
Total FY09 BOR Priority Capital Needs	232,550.0	4,000.0	236,550.0

**University of Alaska
FY09 Capital Budget Request
Introduction**

The Board of Regents' recommended highest priority needs are: annual renewal and renovation (R&R) requirement, UAF BIOS Facility, UAA Health Sciences Building, backlog of R&R/deferred maintenance, and Small Business Development Center (SBDC). Projects in this category are detailed below and a list of MAU priority R&R projects are included on pages 33-35.

1. UA's Annual Facility and Equipment Renewal, Renovation (R&R) and Code Compliance request of \$50M from state funds represents approximately 3 percent of UA's facilities adjusted value. Major renewals include structural/mechanical replacements in Anchorage, repairs to the sanitary waste lines and the Arctic Health Research Building renewal in Fairbanks, and the Anderson Science Building renovation in Juneau. This amount is the minimum annual level of funding necessary for UA to avoid adding to the deferred maintenance backlog. Appendix H provides a chart modeling UA's future deferred maintenance and renewal inventory using various capital investment scenarios. The chart shows that a \$50M annual investment will enable UA to keep pace with the most critical R&R priorities.
2. UAF's BioSciences Facility Phase 1 of 2 (Phase 1 in FY09, \$66M) (Phase 2 in FY10, \$47M) has been one of UA's highest capital priorities since FY02. The original vision of the facility included animal care, computational science, necropsy, virology, incinerator, utilidor, biological research and teaching. Through state funding and significant university generated funding, the Utilidor, the West Ridge Research Building (WRRB), the Biological Research and Diagnostics Facility (BiRD) and the State Virology lab have accommodated some of the original vision. The primary research and teaching facility (110,000 gsf) which completes the science priorities at UAF will be funded through this request. This major teaching and research facility will provide urgently needed research space and have a significant impact on both undergraduate and graduate students. Appendix I provides a fact sheet with additional information on the BioSciences Facility.
3. UAA's Health Sciences Building (\$46M) will positively impact students pursuing degrees in nursing and health science fields, program faculty and staff; and UAA's ability to meet the demands of Alaskan employers. The facility is anticipated as an 80,000 gsf building that will house nursing and selected health science programs that have collaboration potential with other U-MED partners. The facility will feature instructional classrooms capable of distance delivery, clinical and instructional labs, and program support space. This project received planning funding in FY08. Appendix J provides additional information about the Health Sciences Building.
4. UA's Deferred R&R Reduction plan request of \$70M each year for six years is necessary to reduce the deferred maintenance backlog to a reasonable level. The amount of \$70M over a 6-year period represents \$420M. This amount, coupled with the annual R&R requirement, provides the necessary funding to bring UA's facilities to meet current standards, code, and programmatic need. Appendix H provides a chart modeling UA's future deferred maintenance and renewal inventory after various capital investment scenarios. The chart shows that a \$50M annual investment, plus a \$70M investment through 2014, will enable UA to keep pace with the most critical R&R priorities and reduce the backlog of R&R projects to a prudent level.

5. The Small Business Development Center (SBDC) (\$550K) is a statewide business assistance program, which has historically received funding through the capital budget.

In addition to these capital priorities, there are other strategically important requests related to new construction, planning for new facilities and information technology. Requests include a student recreation center and housing at UAA, research vessel dock for UAF, and UA broadband internet connectivity. Lastly, planning funds are requested for an engineering building at UAF, an addition/expansion of the engineering building at UAA, a replacement fire station at UAF, the Chukchi Campus Building addition and a joint library/auditorium at Mat-Su College.

**University of Alaska
FY09 Priority R&R Projects by MAU
(in thousands)**

Project Name	Campus	State Approp.	Cumulative Total
UA Anchorage Campus			
Campus Roof Replacement	Anchorage	5,000.0	5,000.0
Fire Alarm Panel Upgrade	Anchorage	500.0	5,500.0
Gas Extraction System at Merrill Field	Anchorage	621.0	6,121.0
Campus HVAC Upgrades	Anchorage	2,000.0	8,121.0
Electrical Feeder/Panel Upgrade	Anchorage	250.0	8,371.0
EMI and EM2 Piping Replacement	Anchorage	1,500.0	9,871.0
Elevator Code Upgrades	Anchorage	750.0	10,621.0
Bookstore/Student Union Wells Fargo Megaplex Renewal (S3M UAR)	Anchorage	8,560.0	19,181.0
Fire Arts Mechanical System Renewal	Anchorage	6,500.0	25,681.0
Mechanical/Electrical Systems Renewal	Anchorage	1,350.0	27,031.0
Engineering Building Renewal	Anchorage	2,200.0	29,231.0
Aviation Renewal - Phase 2	Anchorage	5,000.0	34,231.0
MAC Housing Renewal	Anchorage	5,500.0	39,731.0
Science Building Renewal	Anchorage	4,500.0	44,231.0
Classroom & Lecture Hall Lighting Upgrades	Anchorage	500.0	44,731.0
Consortium Library Upgrades	Anchorage	550.0	45,281.0
Building Automation System Renewal	Anchorage	810.0	46,091.0
Bookstore Air Conditioning	Anchorage	1,000.0	47,091.0
Wendy Williamson Auditorium Renewal - Phase 2	Anchorage	864.0	47,955.0
Campus Roads, Curbs and Sidewalks	Anchorage	2,000.0	49,955.0
Campus Wayfinding - Phase 2	Anchorage	800.0	50,755.0
Social Science Building Phase II	Anchorage	10,000.0	60,755.0
Cuddy Phase II	Anchorage	10,000.0	70,755.0
Additional Identified Deferred Renewal Need		68,145.0	138,900.0
UAA Community Campuses			
Community Campus Fire Systems Upgrade	Mat-Su	300.0	300.0
Community Campus Fire Systems Upgrade	Kodiak	200.0	500.0
Community Campus Cable Plant Renewal	Mat-Su	324.0	824.0
Community Campus Cable Plant Renewal	PWSCC	486.0	1,310.0
Community Campus Cable Plant Renewal	Kenai	378.0	1,688.0
Community Campus Cable Plant Renewal	Kenai (Homer)	216.0	1,904.0
Community Campus Cable Plant Renewal	Kodiak	378.0	2,282.0
Community Campus Code/ADA Projects	Kenai	286.2	2,568.2
Community Campus Code/ADA Projects	PWSCC	162.0	2,730.2
PWSCC Wellness Center/Student Life Renewal	PWSCC	3,240.0	5,970.2
Mat-Su College Science Lab Renewal	Mat-Su	1,000.0	6,970.2
Kodiak College Campus Renewal	Kodiak	3,500.0	10,470.2
Mat-Su College HVAC and Boiler Replacement	Mat-Su	1,620.0	12,090.2
Kachemak Bay Campus Renewal	Kenai	750.0	12,840.2
KPC Kenai River Campus Boiler/HVAC Renewal	Kenai	540.0	13,380.2
KPC Kenai River Campus Academic Center/Classroom Renewal	Kenai	810.0	14,190.2
Mat-Su College Campus Renewal	Mat-Su	583.0	14,773.2
PWSCC Campus Renewal	PWSCC	3,240.0	18,013.2
KPC Kenai River Campus Exterior Renewal	Kenai	2,700.0	20,713.2
Mat-Su Exterior Parking/Road Circulation Renewal	Mat-Su	1,090.0	21,713.2
KPC Kenai River Campus Renewal	Kenai	562.0	22,275.2
Mat-Su Water Purification System	Mat-Su	1,000.0	23,275.2
Prince William Sound Community College Parking and Security Upgrades	PWSCC	1,500.0	24,775.2
Kodiak Entrance Road Realignment and Exterior Lighting	Kodiak	5,000.0	29,775.2
Additional Identified Deferred Renewal Need		3,768.0	33,543.2

This MAU projects list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$70M system-wide requests for the current year. The MAU project narratives on pages 36-48, provide a brief description of requests that can be funded within the \$50M and \$70M funding request levels.

University of Alaska
FY09 Priority R&R Projects by MAU
(in thousands)

Project Name	Campus	State Approp.	Cumulative Total
UA Fairbanks Campus & TVC			
Fairbanks Campus Main Sanitary Waste Line Repairs	Fairbanks	3,100.0	3,100.0
Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs	Fairbanks	18,500.0	21,600.0
TVC 604 Barnette Exterior Envelope and Space Revitalization-Phase 2 of 3	Tanana Valley	8,000.0	29,600.0
Critical Electrical Distribution	Fairbanks	13,500.0	43,100.0
Atkinson Power Plant Critical Utilities Revitalization	Fairbanks	6,200.0	49,300.0
Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,600.0	50,900.0
Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,500.0	53,400.0
Campus Wide Storm Water Upgrades	Fairbanks	950.0	54,350.0
North Tanana Loop Road Completion	Fairbanks	3,500.0	57,850.0
Eielson/Signers' Hall Code Corrections	Fairbanks	7,000.0	64,850.0
Patty Center Gymnasium Bleachers Renewal	Fairbanks	650.0	65,500.0
Lola Tilly Food Refrigeration Emergency Power	Fairbanks	300.0	65,800.0
Elvey Building Renewal	Fairbanks	250.0	66,050.0
ADA Compliance Ongoing Campus Wide	Fairbanks	1,600.0	67,650.0
Patty Center Revitalization	Fairbanks	350.0	68,000.0
Elevator Modernization Upgrades Phase 4 of 7	Fairbanks	500.0	68,500.0
Cooperative Extension Service Building Deferred Renewal	Fairbanks	400.0	68,900.0
Campus Wide Asbestos Abatement Phase 2 of 8	Fairbanks	350.0	69,250.0
Student Services Renewal -Student Union and Original Bookstore	Fairbanks	250.0	69,500.0
Arctic Health Fire Sprinklers Phase 3 of 3	Fairbanks	300.0	69,800.0
O'Neill Building Evaluation	Fairbanks	250.0	70,050.0
Original Duckering Ventilation Completion	Fairbanks	1,500.0	71,550.0
Power Plant Code Corrections Phase 3 of 3	Fairbanks	3,500.0	75,050.0
Campus Wide Fire Alarms	Fairbanks	820.0	75,870.0
Exterior Pathway and Roadway Lighting Replacement	Fairbanks	1,600.0	77,470.0
Irving 1 Code Corrections	Fairbanks	500.0	77,970.0
Greening Code Corrections	Fairbanks	500.0	78,470.0
Physical Plant Code Corrections Phase 3 of 3	Fairbanks	4,250.0	82,720.0
Fine Arts Code Corrections Phase 3 of 3	Fairbanks	500.0	83,220.0
Campus Wide Building Electrical Code Compliance	Fairbanks	1,250.0	84,470.0
Pedestrian and Vehicular Access Infrastructure Improvements	Fairbanks	1,300.0	85,770.0
Salisbury Theatre Renovation	Fairbanks	2,400.0	88,170.0
Campus OIT Machine Room Renovations	Fairbanks	1,100.0	89,270.0
Palmer Farm Seed Building Seismic and Building Code Upgrade	Mat-Su	2,000.0	91,270.0
Additional Identified Deferred Renewal Need		441,459.6	532,729.6
UAF Community Campuses			
Northwest Campus Critical Deferred Renewal	None	3,500.0	3,500.0
Kuskokim Campus Code and ADA	Bethel	5,000.0	8,500.0
Kuskokim Campus Electrical Renovations	Bethel	500.0	9,000.0
Kuskokim Campus HVAC and Boiler	Bethel	2,000.0	11,000.0
Chukchi Campus Renewal	Kotzebue	3,000.0	14,000.0
Unalaska Campus Harper Building Renovations	Fairbanks	1,000.0	15,000.0
Interior Aleutians Campus Fural Education Center Renovations	Tok	79.9	15,079.9
Additional Identified Deferred Renewal Need		10,390.7	25,470.6

This MAU projects list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$70M system-wide requests for the current year. The MAU project narratives on pages 36-48, provide a brief description of requests that can be funded within the \$50M and \$70M funding request levels.

University of Alaska
 FY09 Priority R&R Projects by MAU
 (in thousands)

Project Name	Campus	State Approp.	Cumulative Total
UA Juneau Campus			
Anderson Renovation	Juneau	10,200.0	10,200.0
Hendrickson Remodel and Renovation	Juneau	2,910.0	13,110.0
Student Housing Roof Replacement	Juneau	1,500.0	14,610.0
Auke Lake Way Campus Entry Improvements & Road Realignment	Juneau	2,560.0	17,170.0
Whitehead Computer Room Upgrade	Juneau	240.0	17,410.0
Technology Education Center Diesel Lab Renovation	Juneau	460.0	17,870.0
Additional Identified Deferred Renewal Need		1,476.7	19,346.7
UAS Community Campuses			
Paul Building Roof Replacement	Ketchikan	450.0	450.0
Sitka Hangar Code Corrections	Sitka	4,700.0	5,150.0
Additional Identified Deferred Renewal Needs		479.3	5,629.3
Statewide			
OIT Upgrade Butrovich Data Center - Phase 1 of 2 (SIM UAR)	Fairbanks	500.0	500.0
OIT Butrovich Computer Facility Backup Generator	Fairbanks	1,750.0	2,250.0
Additional Identified Deferred Renewal Need		1,770.0	4,020.0
Administrative Equipment		7,033.2	7,033.2
Academic Equipment		1,066.0	1,066.0

This MAU projects list represents the identified inventory of renewal and renovation needs in priority order. The project inventory is significantly higher than the \$50M and \$70M system-wide requests for the current year. The MAU project narratives on pages 36-48, provide a brief description of requests that can be funded within the \$50M and \$70M funding request levels.

Maintaining Existing Facilities and Equipment R&R Annual Requirement and Backlog Reduction

UA's Annual Facility and Equipment Renewal, Renovation (R&R) and Code Compliance request of \$50M from state funds represents approximately 3 percent of UA's facilities adjusted value. UA's Deferred Maintenance (DM) Reduction plan request of \$70M each year for six years is necessary to reduce the deferred maintenance backlog to a reasonable level. The \$50M annually and the \$70M each year for six years will provide the necessary funding to bring UA's facilities to current standards, code, and programmatic need. The highest priority projects by MAU are listed below.

UA Anchorage Campus

Distribution (Annual: \$9,161.2, Backlog: \$15,035.8)

o **UAA Campus Roof Replacement**

FY09 (GF: \$5,000.0, Total: \$5,000.0)

FY10-FY14 (GF: \$12,500.0, Total: \$12,500.0)

UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings each year. This will fund two years of roofing projects and two buildings at Kenai Peninsula College. FY08 funds were used for the top two roofing priorities which were the Student Union and the original portion of the Library building.

o **UAA Fire Alarm Panel Upgrade**

FY09 (GF: \$500.0, Total: \$500.0)

FY10-FY14 (GF: \$1,000.0, Total: \$1,000.0)

The majority of the buildings on the UAA campus are currently operating with the original fire alarm systems that were installed when the buildings were constructed. Buildings on West Campus are approaching 35 years old. The existing fire alarm systems do not provide the level of technology offered today. Replacement components of the existing systems are no longer manufactured and/or the components no longer carry UL listings. Notification system requirements under the American Disabilities Act cannot be easily retrofitted into the existing systems. The analog addressable fire alarm systems have superior features and flexibility for future code requirements. These systems also allow sensitivity adjustments of individual devices from the control panel, reducing the incidences of nuisance alarms and will reduce maintenance time locating a single malfunctioning sensor.

o **UAA Gas Extraction System at Merrill Field**

FY09 (GF: \$621.0, Total: \$621.0)

The UAA Aviation Technology Center and adjacent hangar property are built over the abandoned Municipality of Anchorage (MOA) landfill. Due to the gases that permeate from the soil from decaying trash, the MOA requires each parcel to have a landfill gas management plan. This plan is required in order to pave the building parking lot which is currently gravel and requires continual effort and expense to maintain. This request is for funding for the design and construction of a landfill gas management system and pavement of the parking lot at the Aviation Technology Center and adjacent hangar property.

FY09 Capital Budget Request Narratives

- **UAA Campus HVAC Upgrades**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (GF: \$2,000.0, Total: \$2,000.0)

As the campus buildings age, many of the building systems require replacement and upgrading. The HVAC systems in many of the campus buildings fall into this category; however, replacement parts for many of the HVAC units are no longer available. This project will replace boilers, fans, deficient VAV boxes and upgrade the building automation system controls. Also included is the upgrading of a number of air-conditioning units for student computer labs and the Allied Health Sciences Building air conditioning.

- **UAA Electrical Feeder/Panel Upgrade**

FY09 (GF: \$250.0, Total: \$250.0)

The majority of the buildings on the UAA campus are still operating under original electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years old and the buildings on East Campus are not far behind. The existing electrical service and associated panels and components do not provide the level of technology offered today. Replacement components of the existing panels are hard to find or are no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and cannot be expanded to meet the increasing demands created by increasing enrollment and expanding curriculum.

- **UAA EM1 and EM2 Piping Replacement**

FY09 (GF: \$1,500.0, Total: \$1,500.0)

FY10-FY14 (GF: \$1,500.0, Total: \$1,500.0)

The Energy Modules (EM1, EM2) provide heating and cooling services for a number of campus facilities. This project will replace the EM piping and valves, underground heating and cooling piping between the EM modules and connected buildings and repair the above-ground heating and cooling piping, valves fitting and associated equipment in the connected buildings.

- **UAA Elevator Code Upgrades**

FY09 (GF: \$750.0, Total: \$750.0)

FY10-FY14 (GF: \$1,500.0, Total: \$1,500.0)

UAA Facilities & Campus Services manages the operations and maintenance of an inventory of more than 30 elevators and lifts. Based on a recent condition survey, the elevators within 17 buildings were identified as needing upgrades to meet ADA and code requirements. These repairs, upgrades and reconditions would be phased over three years. The upgrades are critical to improved reliability of the lifts and will improve the mechanical and electrical components of the elevator for energy efficiency.

FY09 Capital Budget Request Narratives

- **UAA Bookstore/Student Union/Wells Fargo Megaplex Renewal**
FY09 (GF: \$8,560.0, NGF: \$3,000.0, Total: \$11,560.0)
This is a major renewal project for the existing campus megaplex structure, including the Bookstore, Wells Fargo Sports Complex and the Student Union. The project will fund urgently needed improvements to a complex that was built in 1977. Renewal items include mechanical/electrical systems, fire alarm systems, and accessibility, reorienting program functions for maximum space efficiency and utilization, and aesthetic improvements. Student enrollment, PE course offerings, and public use of the facility have grown dramatically since the building was originally sized and designed. The project is in keeping with the UAA master plan as a priority for the 2003 thru 2013 timeframe.

- **UAA Fine Arts Mechanical System Renewal**
FY09 (GF: \$6,500.0, Total: \$6,500.0)
FY10-FY14 (GF: \$7,500.0, Total: \$7,500.0)
The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the offices and classrooms; nor are these systems providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems, resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty, and students, as well as a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

UAA Community Campuses

Distribution (Annual: \$1,797.1, Backlog: \$2,949.4)

- **UAA Community Campus Fire Systems Upgrade**
FY09 (GF: \$500.0, Total: \$500.0)
The existing generation of fire detection and alarm systems at Mat-Su College and Kodiak College are no longer supported by the manufacturer and cannot be upgraded. This project replaces components to an addressable fire alarm system. These systems have superior features and flexibility for code requirements.

- **UAA Community Campus Cable Plant Renewal**
FY09 (GF: \$1,782.0, Total: \$1,782.0)
Community campus network cabling and fiber systems are inadequate to meet current and future needs. They have evolved over years without structured planning or maintenance. Telephone and data network services, which depend upon the systems, have been seriously impacted. This project is a major renewal project for the campus cable plants at KPC (Kenai and Homer), Mat-Su, PWSCC, and Kodiak College.

FY09 Capital Budget Request Narratives

○ UAA Community Campus Code/ADA Projects

FY09 (GF: \$448.2, Total: \$448.2)

This request is for funds to address minor code and ADA projects at two community campus sites: Kenai Peninsula College and Prince William Sound Community College. The projects include items such as air quality improvements in a welding lab, replacement of ADA door closures, ADA compliant signage, emergency call box/telephones, and stair rail replacement.

○ UAA PWSCC Wellness Center/Student Life Renewal

FY09 (GF: \$3,240.0, Total: \$3,240.0)

The PWSCC Wellness Center is a major community service facility provided by the college for students, faculty, staff and the community of Valdez. The recent repair of the Wellness Center roof has resolved the source of extensive water damage to the building and now allows the interior of the building to be fixed after several years of accumulated water damage. In addition, there is an accumulation of deferred capital renewal throughout the facility.

UA Fairbanks Campus & TVC

Distribution (Annual: \$24,732.2 Backlog: \$40,591.4)

○ UAF Fairbanks Campus Main Sanitary Waste Line Repairs

FY09 (GF: \$3,100.0, Total: \$3,100.0)

FY10-FY14 (GF: \$2,600.0, Total: \$2,600.0)

Much of the sewer main piping on campus is original woodstave piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life. The project will replace several thousand feet of sewer main piping with new modern materials that will last much longer than 60 years.

○ UAF Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs

FY09 (GF: \$18,500.0, Total: \$18,500.0)

FY10-FY14 (GF: \$37,000.0, Total: \$37,000.0)

Built over 40 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, will complete a revitalization of the eastern wing of the building by January 2008. Phase 2 work will renovate portions of the building scheduled to be vacated in 2009 by the State of Alaska Public Health Lab and the recently vacated animal holding quarters. Renewal of the building is key to teaching the next generation of resource managers and agricultural scientists. Research conducted in the labs provides critical seed and weed data to farmers in Alaska, which is important to the sustainability of food production in the state. Fisheries research performed in the building, specifically connected to Alaskan coastal and Bering Sea regions, provides managers and fishermen significant information about the health and population of many harvested species. UAF is one of only a handful of institutions performing medical research on the cause, effects, and spread of the Avian Flu disease: all of it occurring in the 45-year old labs in the building.

FY09 Capital Budget Request Narratives

- **UAF TVC 604 Barnette Exterior Envelope and Space Revitalization-Phase 2 of 3**
FY09 (GF: \$8,000.0, Total: \$8,000.0)
FY10-FY14 (GF: \$14,000.0, Total: \$14,000.0)
TVC's 604 Barnette facility is in critical need of major systems upgrades to ensure the reliable and efficient delivery of programs focused on key Alaskan industries. The project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizes the interior spaces to meet TVC's rapidly expanding program needs.

- **UAF Critical Electrical Distribution**
FY09 (GF: \$13,500.0, Total: \$13,500.0)
FY10-FY14 (GF: \$19,200.0, Total: \$19,200.0)
The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shut down, major upgrades must be made to replace the ancient switchboard and cabling and bring the campus distribution back into code compliance.

- **UAF Atkinson Power Plant Critical Utilities Revitalization**
FY09 (GF: \$6,200.0, Total: \$6,200.0)
FY10-FY14 (GF: \$8,650.0, Total: \$8,650.0)
The UAF power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have well exceeded their useful life. This project will address revitalization of the highest priority utilities deficiencies on the UAF Main Campus. Power Plant renewal items will include the steam and electrical system and water system. Avoiding a major utility catastrophe is the primary project objective.

- **UAF Upper Dormitory Emergency Egress Code Corrections**
FY09 (GF: \$1,600.0, Total: \$1,600.0)
Current egress from the upper dormitories is obstructed by failing doors, stain glass windows, and deteriorating sidewalls and stairs. Currently, no ADA access exists for the upper dorms at the main entrance. When disabled students, students and community members arrive, they must be dropped off at the side of the building, which places them several hundred feet from the main entrance.

FY09 Capital Budget Request Narratives

- **UAF Fairbanks Main Campus Wide Roof Replacement**
FY09 (GF: \$2,500.0, Total: \$2,500.0)
FY10-FY14 (GF: \$1,400.0, Total: \$1,400.0)
UAF's last major roof replacement project started in 1994, over 13 years ago. Although that project replaced several roof systems on major buildings, there are many large campus structures that still have their original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **UAF Campus Wide Storm Water Upgrades**
FY09 (GF: \$950.0, Total: \$950.0)
FY10-FY14 (GF: \$2,200.0, Total: \$2,200.0)
Campus growth and an ever-changing regulatory environment require the modification and upgrade of campus storm water handling infrastructure. Based on the June 1, 2005 EPA MS-4 permit regarding storm water discharge, UAF will be required to install storm water collection infrastructure for buildings and streets by 2009.

- **UAF North Tanana Loop Road Completion**
FY09 (GF: \$3,500.0, Total: \$3,500.0)
This project will complete Tanana Loop, the roadway that circles the campus. The project will also create safe and attractive pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

- **UAF Eielson Building/Signers' Hall Code Corrections**
FY09 (GF: \$7,000.0, Total: \$7,000.0)
As the two oldest facilities on the UAF campus, Eielson and Signers' do not have ventilation systems and experience problems maintaining comfortable temperatures in occupied zones. Other code corrections work will provide adequate exit pathways for building occupants and students.

- **UAF Patty Center Gymnasium Bleachers Renewal**
FY09 (GF: \$650.0, Total: \$650.0)
The existing Patty Gym bleachers are original to the building and as such have far surpassed their useable life. Costs to renovate the existing bleachers exceed the cost to replace seating. Retractable bleachers will be installed to allow practice facilities for UAF's NCAA basketball and volleyball teams and adequate seating for their games.

UAF Community Campuses

Distribution (Annual: \$855.3, Backlog: \$1,403.8)

○ **UAF Northwest Campus Critical Deferred Renewal**

FY09 (GF: \$3,500.0, Total: \$3,500.0)

This request will replace and/or upgrade the steel pilings supporting the Nagozruk and Emily Brown Library buildings. The buildings are 25 years old and 33 years old respectively and the structural steel piles are corroding and deteriorating due to exposure to the elements. Large pieces of the pilings have fallen off and temporary foundations have been constructed to prevent imminent failure. Additional work to be accomplished includes insulating the sub-ceiling and roof of the Nagozruk Building. Replacing pilings and adding insulation will prolong the life of these buildings and reduce heating costs.

UAS Juneau Campus

Distribution (Annual: \$10,200.0, Backlog: \$3,004.3)

○ **UAS Anderson Renovation**

FY09 (GF: \$10,200.0, Total: \$10,200.0)

This project is a consequence of two circumstances. One is the move of the UAF School of Fisheries and Ocean Sciences out of the Anderson Building to a new Lena Point facility in 2008. The second circumstance is the 30-year old condition of the Anderson Building and the need to reconfigure the space for new technical and academic needs. The project will include classroom, laboratory, faculty office, and research spaces (\$7.2M), as well as construction of a pedestrian crossing of Glacier Highway (\$2M) and acquisition of adjacent property (\$.5M) and construction of additional parking (\$.5M). Funding received in FY08 (\$.5M) will provide for planning and begin design.

○ **UAS Hendrickson Remodel and Renovation**

FY09 (GF: \$2,910.0, Total: \$2,910.0)

This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, provide building code mandated restrooms and fire sprinklers, pave the parking lot, replace or renew building heating and ventilation systems and interior finishes.

UAS Community Campuses

Distribution (Annual: \$450.0, Backlog: \$1,619.7)

○ **UAS Paul Building Roof Replacement**

FY09 (GF: \$450.0, Total: \$450.0)

The existing Paul Building roof is over 35 years old and is beginning to show signs of failure. This project would remove the existing roof and install additional roof insulation to reduce future energy consumption. The cost estimate is based on similar recent roofing bids.

FY09 Capital Budget Request Narratives

- **UAS Sitka Hangar Code Corrections**

FY09 (GF: \$4,700.0, Total: \$4,700.0)

Funding is necessary to construct area separations between conflicting vocational spaces and install code compliant mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility.

Statewide

Distribution (Annual: \$804.2, Backlog: \$1,395.7)

- **Statewide OIT Upgrade Butrovich Data Center - Phase 1 of 2**

FY09 (GF: \$500.0, NGF: \$1,000.0, Total: \$1,500.0)

The number of servers and storage devices installed in the Butrovich Data Center has increased to a point where space, electrical power and cooling have approached their maximum capacity. Newer systems provide higher performance in a smaller physical package but require more electrical power and cooling per square foot. An expansion of the existing area is necessary to provide additional space and adequately power and cool the increase of servers and storage systems.

- **Statewide OIT Butrovich Computer Facility Backup Generator**

FY09 (GF: \$1,750.0, Total: \$1,750.0)

This system will provide self-contained backup power for the UA Butrovich Computer Facility and a total 1,250 kW of uninterruptible power to the computer, communications systems and computer facility equipment in the event of a utility power loss. This will ensure the continued operation of the computer facility and allow for extended operation without a catastrophic loss of hardware, software or data.

Equipment R&R

Distribution (Annual: \$2,000.0, Backlog: \$4,000.0)

- **Administrative**

Funding for this request is necessary to replace systems and infrastructures used in the transmission and retrieval of information. Advances in technology have made the way in which the university administers its electronic information obsolete and inefficient. This request would fund projects that would enhance program delivery to students, support research, and promote data security. Projects to be addressed with this funding would include an upgrade to the statewide digital archives, replacement of video-conferencing and enterprise server equipment, and a data center contingency plan.

FY09 Capital Budget Request Narratives

- **Academic**

To meet the growing demands to train Alaskans for today's jobs, instructional equipment and equipment to support portable teaching technologies for several vocational and technical programs is needed systemwide. Training for high demand jobs is a high priority for the UA system. Several new programs have been instituted in transportation, engineering, health, and education; and departments across the system provide the general education and discipline specific support classes that enable students to complete their certificates and degrees at all levels. Projects such as laboratory equipment to support high demand job programs, instructional equipment for vocational and technical programs and technologies to support distance delivery applications will be addressed.

New Construction

- **UAF BioSciences Facility Phase 1 of 2 (BIOS)**

FY09 (GF: \$66,000.0, Total: \$66,000.0)

FY10-FY14 (GF: \$47,000.0, Total: \$47,000.0)

The Biosciences Facility (BIOS) will provide critical instructional classrooms and research lab space for life sciences such as medicine and pre-medicine/veterinary, wildlife biology, physiology, ecosystem and global change science, evolutionary biology, and population genetics. Alaska and the BIOS building in particular are located in a unique setting that enhances the abilities of medical research. The climate, animals, and indigenous peoples provide key elements of a worldwide effort to discover cures for many terrible diseases. By constructing BIOS in the interior of Alaska, the distinctive science intensive building will create a center for advancing medical and life sciences learning and discovery and place Alaska in a position to become a world leader in biological sciences and medical research. FY09 funding will complete design, construction and build out one of three floors. FY10 funding will build out the other two floors.

- **UAA Health Sciences Building**

FY09 (GF: \$46,000.0, Total: \$46,000.0)

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past three years, the University has been in discussion with neighboring institutions about partnering for joint-use healthcare training facilities. This facility is envisioned as an 80,000 gsf building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. In FY08, \$5M was appropriated for planning, which is going on currently. FY09 funding will provide \$40M for construction of the building and \$6M for infrastructure development of the site in preparation of development of the entire site in accordance with the Master Plan.

FY09 Capital Budget Request Narratives

Small Business Development Center

- **UAA Small Business Development Center**

FY09 (GF: \$550.0, Total: \$550.0)

FY10-FY14 (GF: \$2,900.0, Total: \$2,900.0)

The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. The services it offers to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering technology exchange, accounting, business strategy development and other productivity and management improvement. The individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers.

FY09 Additional Capital Funding Requirements (not prioritized)

- **UAA Student Recreation Center**

FY09 (GF: \$15,000.0, NGF: \$5,000.0, Total: \$20,000.0)

The Student Recreation Center is a new facility designed to address the sports and recreation needs of UAA's growing student population. Students have repeatedly expressed a strong desire for recreational facilities on campus and close to student housing. The existing Wells Fargo Sports Complex was built in 1977 and is drastically undersized to serve the campus needs for sports and recreation programs and activities and has limited potential for expansion. After a thorough space, program, and site review, UAA has created a concept for inclusion of student recreation space and selected physical education course facility requirements into a new Student Recreation Center project for the Anchorage campus. The project is envisioned as a 50,000 gsf facility featuring cardiovascular training areas, strength training areas, free weights, a climbing wall, multipurpose studios for classes (aerobics, spinning, yoga, pilates, etc.), classrooms, student gathering spaces, locker rooms, program and building support space.

- **UAA Student Housing - Phase 2**

FY09 (GF: \$9,720.0, NGF: \$7,900.0, Total: \$17,620.0)

Funding for this project will support the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide approximately 200 additional beds to be built in the same style and design as the three residence hall buildings completed and occupied by UAA in 1998. UAA is currently engaged in a code review and necessary refinements to the original design that was done in accordance with the 1994 Uniform Building Code.

FY09 Capital Budget Request Narratives

- **UAF Alaska Region Research Vessel Dock and Marine Center Facilities**

FY09 (GF: \$20,250.0, Total: \$20,250.0)

FY10-FY14 (GF: \$22,350.0, Total: \$22,350.0)

Along with the growing interest in marine research, and the arrival of the new UAF Alaska Region Research Vessel, comes an equally important renovation and expansion of the Seward Marine Center (SMC) facilities. Additional ship and shore-side support will be required for the larger craft. Expanded storage and lab space, additional research and administrative offices, and most importantly, a new bulkhead and dock to moor vessels, are congruent parts of a concept plan that will establish an adequate physical plant at the SMC. With the additional space and renovations, SFOS can achieve its goals of becoming a center of excellence in fisheries and ocean sciences throughout the waters of the northern latitudes. The project also affects the fisheries industries by providing marine biologists and fishermen alike critical data on the health and population of various species of harvested fish and crab. Jobs in the fisheries industries are key to Alaska's future.

- **UAF Alaska Region Research Vessel Additional Receipt Authority**

FY09 (NGF: \$45,000.0, Total: \$45,000.0)

In FY05, UAF was given receipt authority up to \$80M for National Science Foundation funding to purchase a new research vessel. The NSF funding became available in the fall of 2007 and has increased to accommodate inflation and changes in scope of work over the past few years. Additional receipt authority is needed to accept the NSF funding and the new research vessel.

- **Statewide UA Broadband Internet Connectivity**

FY09 (GF: \$20,000.0, NGF: \$10,000.0, Total: \$30,000.0)

The university lacks the high performance connectivity the national and international research and engineering networks increasingly require to compete for federally funded research. The university also lacks sufficient network capacity to all of its campuses and research centers across the state. The university is requesting \$30M in order to engage in a long term agreement for network capacity to the nation's research community and to increase network capacity within the state.

- **Statewide UA Receipt Authority Planning, Design, and Capital Projects**

FY09 (NGF: \$20,000.0, Total: \$20,000.0)

This request allows the university to take advantage of alternative funding sources for planning, design and capital projects. This is an estimation of potential receipt authority needed for FY09-FY10 at the main and community campuses.

Planning for New Facilities (not prioritized)

Planning funds, for facilities necessary to accommodate program growth, student life, and campus services are being requested in FY09. Efforts are underway to increase the enrollment in degree and certificate programs related to state high demand jobs and additional space will be necessary to support these programs.

○ **UAF Engineering, Energy, and Technology Building (planning)**

FY09 (GF: \$2,500.0, Total: \$2,500.0)

FY10-FY14 (to be determined)

Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering Building has become short in supply and high in demand. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow.

Completion of a new engineering facility addition will foster continued growth in engineering academics, research, and job training for future engineers to benefit Alaska's construction, oil and gas industries. A study will be conducted to determine the scope of the facility requirements based on additional labs, classrooms and research space needed to support the demand for expansion of the engineering program. Planning funds are being requested in FY09.

○ **UAF University Fire Department Station #1 (planning)**

FY09 (GF: \$800.0, NGF: \$500.0, Total: \$1,300.0)

FY10-FY14 (GF: \$7,200.0, Total: \$7,200.0)

Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department, and University Dispatch center. Though critical in nature, the current facility fails to meet current seismic building code and is in need of replacement. The fire department also needs to expand to meet the increasing demand put on its emergency services. The new building will enhance the current academic programs in Fire Science. Planning funds are being requested in FY09.

○ **UAF Chukchi Campus Building Addition (planning)**

FY09 (GF: \$600.0, Total: \$600.0)

FY10-FY14 (GF: \$6,000.0, Total: \$6,000.0)

The Chukchi Campus Building addition will provide space for the delivery of distance education and house the current collection of reference materials and books for the entire campus. The addition for the learning center and consortium library will provide much needed space for students and the community and provide access to a large collection of books and reference materials. The library currently houses over 15,000 items in their collection, yet the current setting is woefully inadequate. Planning funds are being requested in FY09.

- **UAA Engineering Building Addition/Expansion (planning)**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (to be determined)

The Engineering building addition/expansion would accommodate new and existing program growth and allow for the consolidation of engineering programs taught elsewhere on campus. The project is included in the UAA Master Plan approved by the Board of Regents in June 2004, which calls for an additional 21,600sqft. Since the master plan was approved, additional programs have been added which will drive additional specialty space requirements. A study will be conducted to determine the scope of the facility requirements such as whether it should be an addition, expansion or a new building. This study will determine which alternative would best accommodate labs, classrooms, and research space needed to support the growing demand of the engineering programs. Planning funds are being requested in FY09.

- **UAA Mat-Su College Joint Library/Auditorium (planning)**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (GF: \$18,000.0, Total: \$18,000.0)

The Matanuska-Susitna Borough has proposed a dual use facility consisting of a library and a 1000-1500 seat auditorium. The initial conception of this building is a two wing building with each wing being a library. One wing would be the college library with the other serving as a central borough library. This design enables each library wing to function and be staffed separately, since each has different metrics to measure success. There would be a common area between the two library wings. This common area would also serve as a lobby area for the auditorium. The borough has focused on raising funds for such a facility, currently targeting \$22M from local and federal sources. The UAA portion would also be \$20M plus the land. This type of facility is very much in concert with UAA's strategy of public engagement. Planning funds are being requested in FY09.

- **UAA Sports Arena (planning)**

FY09 (GF: \$1,000.0, Total: \$1,000.0)

FY10-FY14 (GF: \$80,000.0, NGF: \$20,000.0, Total: \$100,000.0)

The UAA Sports Arena is a new facility designed to address the sports and recreation needs of UAA's growing student population and the needs of the surrounding Anchorage community consistent with the Anchorage 2020 plan. The project is envisioned as a 7500-seat ice and flexible athletic and public event venue with outdoor game fields and associated parking. The arena facility will house intercollegiate athletic programs, including team meeting rooms, practice and training areas, coaching and administrative offices, and building support spaces. Planning funds are being requested in FY09.

Department of Corrections

SB 221	Priority	FY2009 Governor's Request - CAPITAL		Pri. #	TYPE	TOTAL	GF	OTHER	
Sec 1 Pg 5	1	Deferred Maintenance, Renewal, Replacement, Renovation, Remodeling and Repairs	<i>Running Total</i>		INC REF 41925	8,678.0		8,678.0	<i>As Capital Income Funds</i>
	YKCC	Roof Replacement Project	\$1,732.0	\$1,732.0	1	PJ 45608			
	AMCC	Roof Replacement - Design / Construction	\$1,000.0	\$2,732.0	2	PJ 45600			
	KCC	Roof Replacement - Design/Construct	\$1,000.0	\$3,732.0	3	PJ 45603			
	HMCC	Roof & Wall Repairs	\$800.0	\$4,532.0	4	PJ 45601			
	SCCC	Underground Fuel Piping & Tank Replace (EPA)	\$1,200.0	\$5,732.0	5	PJ 45606			
	FCC	Fuel System	\$250.0	\$5,982.0	6	PJ 45602			
	PCC	Fuel System Upgrades (EPA)	\$250.0	\$6,232.0	7	PJ 45605			
	YKCC	Fuel System Upgrades (EPA)	\$25.0	\$6,257.0	8	PJ 45608			
	FCC	Elevator Repair / Replacement	\$350.0	\$6,607.0	9	PJ 45602			
	LCCC	Elevator Repair / Replacement	\$350.0	\$6,957.0	10	PJ 45604			
	PCC	Medium Sprinkler Repair Ph IV	\$500.0	\$7,457.0	11	PJ 45605			
	PCC	Minimum House 1 Window Replacement	\$32.0	\$7,489.0	12	PJ 45605			
	ACCW	Roof Repair	\$800.0	\$8,289.0	13	PJ 45599			
	PMCF	Replace Emergency Generators	\$130.0	\$8,419.0	14	PJ 45609			
	WCC	Bldg #5 Fire Alarm Construction	\$85.0	\$8,504.0	15	PJ 45607			
	YKCC	Replace Water Well	\$130.0	\$8,634.0	16	PJ 45608			
	AMCC	Security Control Panel - Design	\$44.0	\$8,678.0	17	PJ 45600			
Sec 1 Pg 4 PJ45637	2	Annual Facilities Maintenance and Repairs	<i>Running Total</i>		INC REF 45637	3,000.0	3,000.0		
	ACCW	Laundry Mechanical & Electrical Code Compliance	\$130.0	\$130.0	1	PJ			
	HMCC	Housing Unit(s) ACA & Plumbing Code Upgrade - Design	\$50.0	\$180.0	2	PJ			
	HMCC	Housing Unit(s) ACA & Plumbing Code Upgrade - Construction	\$500.0	\$680.0	3	PJ			

Department of Corrections

SB 221	Priority	FY2009 Governor's Request - CAPITAL		Pri. #	TYPE	TOTAL	GF	OTHER
	LCCC	Sewage Grinder	\$300.0	\$980.0	4	PJ		
	PCC	Med. Compound - (Area Lighting)	\$390.0	\$1,370.0	5	PJ		
	PCC	Min. Compound - (Area Lighting)	\$125.0	\$1,495.0	6	PJ		
	PMCF	Standby Power Generator	\$150.0	\$1,645.0	7	PJ		
	SCCC	Heating Coils Air Handler Units	\$25.0	\$1,670.0	8	PJ		
	WCC	Bldg #5 / #10 Emergency Generator	\$90.0	\$1,750.0	9	PJ		
	WCC	Bldg #13 Heating Conversion	\$50.0	\$1,809.0	10	PJ		
	YKCC	A/C Computer-Phone Room	\$7.0	\$1,807.0	11	PJ		
	YKCC	Replace dorm and admin windows	\$105.0	\$1,912.0	12	PJ		
	ACCW	Property Fence Relocation	\$225.0	\$2,137.0	13	PJ		
	AMCC	Booking Holding Cell - Design	\$35.0	\$2,172.0	14	PJ		
	FCC	Parking Expansion & Plug-Ins	\$175.0	\$2,347.0	15	PJ		
	HMCC	LAN System Expansion & Upgrade	\$45.0	\$2,392.0	16	PJ		
	KCC	Pave Delivery Access Driveway	\$75.0	\$2,467.0	17	PJ		
	KCC	Increase Food Storage Area	\$250.0	\$2,717.0	18	PJ		
	LCCC	Pave Parking Lot	\$55.0	\$2,772.0	19	PJ		
	SCCC	Mixing Valves for Hot Water	\$12.0	\$2,784.0	20	PJ		
	SCCC	Freezer & Refrigeration Compressors	\$9.0	\$2,793.0	21	PJ		
	SCCC	Warehouse Expansion	\$200.0	\$2,993.0	22	PJ		
	WCC	Bldg 1 Emergency Generator	\$30.0	\$3,023.0	23	PJ		
	YKCC	Shcp/Storage Bldg	\$130.0	\$3,153.0	24	PJ		
Sec 4, Pg 49	3	Fully Implement Offender Tracking and Information System (OTIS) & Electronic Medical Records System WINPHO & Computer Server			INC	1,750.0	1,750.0	
Sec 1, Pg 6	4	Institutional Equipment Replacement			INC REF 41515	1,000.0	1,000.0	
Sec 1, Pg 6	5	Community Jail Repair, Renovation and Equipment			INC REF 41516	200.0	200.0	
Sec 1, Pg 6	6	Medical Equipment Replacement			INC REF 45248	133.7	133.7	
TOTAL CAPITAL REQUEST						14,761.7	6,083.7	8,678.0



Alaska Aerospace Capital Budget Request

March 2008



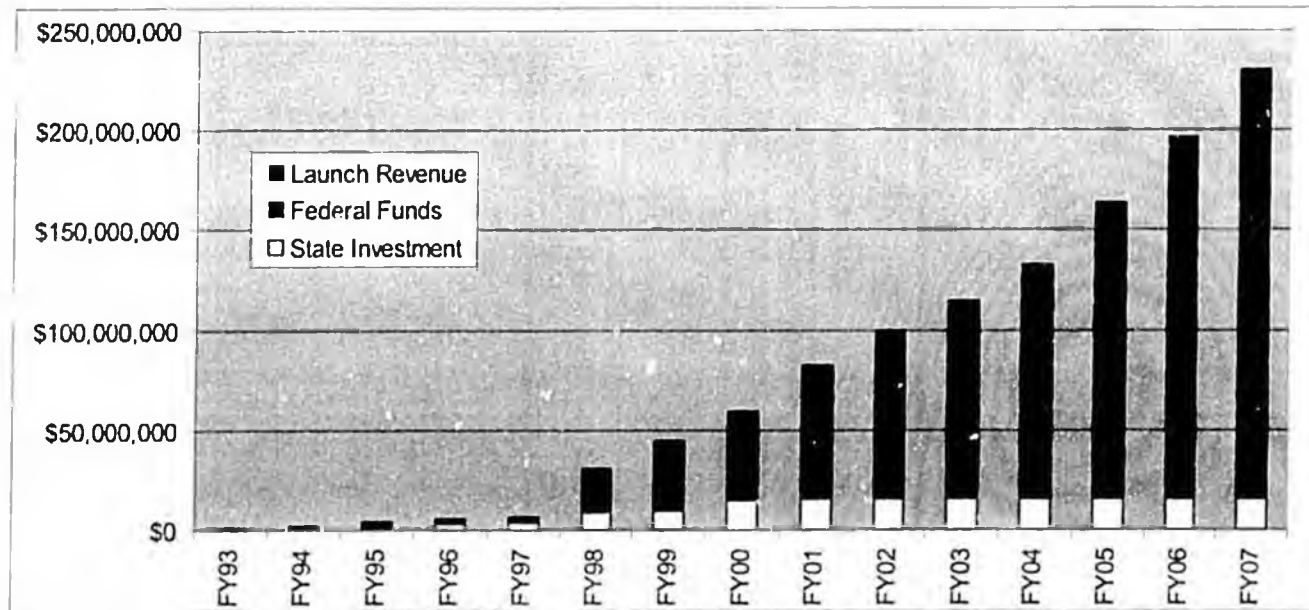
Kodiak Launch Complex



- Strategic national asset
- Established all-weather, state-of-the-industry spaceport with 12 successful launches to date
- Dual use spaceport for government and commercial launches
- Continuing expansion required to meet the needs of clients and to attract new customers



Partnership Between State and Federal



- Initial financial investment of \$15.6 million provided by State of Alaska
 - Alaska Science and Technology Foundation (ASTF)
 - \$9 million for capital expenditures; \$6.6 million for operations
- The initial State of Alaska investment has generated a total of \$214 million
 - \$76 million in launch revenues (MDA, US Air Force, Lockheed Martin)
 - \$138 million in capital investments (NASA, US Air Force and US Army)



Alaska Aerospace 2008



AADC is at a crossroads

- Innovative, respected and highly efficient organization
- Meets demands of industry with flexibility and a high degree of customer satisfaction
- Demonstrated strong operational position with 12 successful launches

However, KLC is at or near capacity

- Needs additional launch pad with processing facility and integrated rocket missile storage facility to attract additional customers



Major Potential Strategic Programs



USAF Operationally Responsive Space (ORS)

- Mission to replenish military satellites for imaging and communications
- Multiple launch rapid response capability required
 - Launch to orbit 6-12 hours after command
- Federal Budget \$409 million 2008 - 2013
- Current ORS launches Under Contract for AADC / KLC:
 - TacSat-4 (Tactical Satellite) AF Minotaur IV – launch 2009
 - STP-2 (Space Test Program) AF Minotaur IV – launch 2009



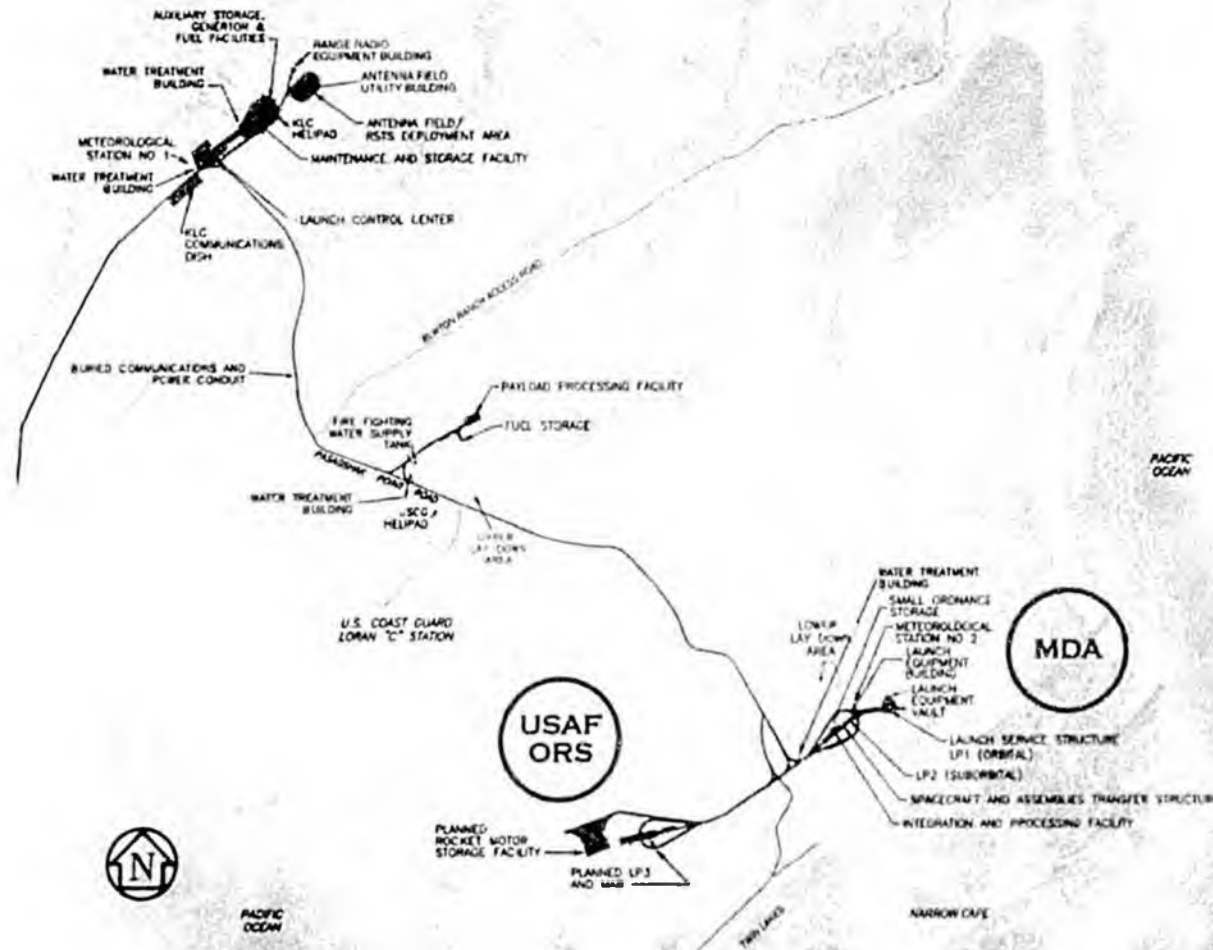
Major Potential Strategic Programs



Spaceport for DoD, NASA and Commercial Launches

- Orbital Sciences
- Alliant Techsystems (ATK)
- SpaceX
- Lockheed Martin
- Boeing
- Iridium Satellite Global Communications Network
 - Commercial communications satellite constellation replacement
 - Launches 2013 – 2018

Future Expansion Launch Pad 3 (LP-3) Rocket Motor Storage Facility (RMSF)



**KODIAK LAUNCH COMPLEX
EXISTING AND PLANNED INFRASTRUCTURE 2007
KODIAK ISLAND, ALASKA
AS OF OCTOBER 2007**



KLC Future Expansion Summary



KLC expansion satisfies affordable rapid response to space

- Recent Chinese intercept of an orbiting Chinese satellite demonstrated a major threat to US War Fighters' satellites
 - Identified an urgent need for the ability to replace vital military orbiting satellites within hours of the decision to launch
- KLC is an established critical national asset with demonstrated capability and range infrastructure in place
 - Augments national launch schedule and capabilities (Vandenberg AFB)
 - Ideally situated for safe southerly flight over broad ocean area avoiding population, environmentally sensitive areas and congested air routes
 - LP-3 and RMSF expansion provides launch-on-demand orbit within 6-12 hours after decision to launch
 - Expansion is an affordable \$35 million with launch facility fully operational in 18-30 months

Operationally Responsive Space at KLC

(Rapid Launch Capability)

Launch Control
Center (LCC)

Maintenance &
Storage Facility (MSF)

Payload Processing
Facility (PPF)

Rocket Motor Storage Facility (RMSF)

Launch Pad 1 (LP1)

Launch Pad 3
(LP3)

Vehicle
Processing
Facility (VPF)

Integration & Processing
Facility (IPF)

Launch Pad 2
(LP2)

ALASKA
HYPOSPACE
CORPORATION

Boyd

Operationally Responsive Space at KLC
(Rapid Launch Capability)



Synopsis

AADC has reached an important crossroad and must expand the launch facility's infrastructure to meet current and anticipated launch requirements. AADC will need to complete construction of Launch Pad 3 and a Rocket Motor Storage Facility by FY10. AADC needs \$17.5 million for initial construction. To meet this financial requirement, AADC is pursuing \$14 million in federal funding and requesting \$3.5 million in state funding for FY09.

Launch Pad 3 (LP3) will enable AADC to support two concurrent customers at KLC. KLC's two launch pads do not have sufficient physical separation to allow concurrent hazardous operations and launches. A launch campaign will typically take seven (7) weeks. Complex campaigns that require significant coordination with other ranges such as the MDA contracts, may require that the customer occupy the range eight (8) to twelve (12) weeks. These time frames may be significantly expanded should the customer experience technical difficulties or the launch is delayed.

AADC has contractual obligations to support three (3) launches and associated pathfinders (simulated launches) in FY08 and FY09. Provided there are no changes in the launch or customer occupancy schedule, it is anticipated that range utilization will exceed 75%, leaving a nominal amount of time to perform mandatory facility maintenance. Based upon historical experience and the dynamic environment inherent to the aerospace industry, it is highly probable that the individual launch schedule will slip and/or be changed, increasing the range utilization. The forecasted range utilization does not take into consideration special projects or additional contracts AADC is aggressively pursuing, which may increase activity beyond KLC's established capacity.

The potential for AADC to secure additional launches is very promising. However, if AADC is awarded additional launch support contracts, it is likely the current launch capacity at KLC will be exceeded (depending upon the required launch dates), impeding AADC's ability to meet our contractual obligations. Constructing LP3 by FY10 will ensure AADC is able to meet the customer's launch schedules and support additional customers.

The selected site for LP3 provides for sufficient physical separation to allow concurrent operations and launches while meeting strict safety and environmental requirements. LP3 will almost double the launches KLC will be able to support. The existing Interagency Land Agreement is sufficient to ensure safety and environmental requirements are met without expanding land space requirements or further limiting the use of public lands.

Rocket Motor Storage Facility (RMSE) is needed to meet the requirements of AADC's expanding customer base while remaining cost competitive. AADC has been able to successfully overcome significant challenges due to the remote location of KLC through innovation and creativity. However, with an expanding customer base, AADC is facing

significant new challenges. Successfully supporting a launch campaign requires considerable flexibility in an industry where schedules may change daily. This flexibility has contributed greatly to AADC's success in this competitive industry.

AADC has recently been awarded a contract to conduct a launch vehicle transportation study to meet potential future shipping and storage requirements for USAF. This may have the potential of increasing launch revenues by \$1 million dollars per launch.

To help meet transportation challenges, AADC plans to construct a storage facility that will enable customers to ship components with sufficient lead time to ensure the scheduled launch date is met. In addition, transportation costs to Kodiak are significant and, to reduce costs, shipments are often combined. A facility to store mission sensitive components is required. Shipping multiple components will reduce the customer's launch costs. The proposed RMSF will meet these requirements and provide to the customer a cost effective spaceport alternative. It will also enable AADC to remain competitive with other ranges that do not have significant transportation challenges.

Return on Investment

The return on investment is significantly increased due to planned leveraging of the funds. With the investment funds of \$3.5 million in state funding, AADC anticipates securing \$14 million in federal funding. When the funding is secured the construction of LP3 and the RMSF are scheduled to begin early FY09 with completion in FY10.

Kodiak Launch Complex Infrastructure

FY2009 Request: \$17,500,000
Reference No: 41789

AP/AL: Appropriation

Project Type: Construction

Category: Development

Location: Kodiak

Contact: Pat Ladner

House District: Kodiak (HD 36)

Contact Phone: (907)561-3338

Estimated Project Dates: 07/01/2008 - 06/30/2013

Brief Summary and Statement of Need:

Alaska Aerospace Development Corporation (AADC) requests \$17.5 million to build two facilities: a dedicated rocket motor storage facility and an additional launch pad. This program contributes to the Department's mission of promoting a healthy economy and strong communities by providing economic growth in the communities it serves.

Funding:	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Fed Rcpts	\$14,000,000	\$14,000,000					\$28,000,000
Gen Fund	\$3,500,000	\$3,500,000					\$7,000,000
Total:	\$17,500,000	\$17,500,000	\$0	\$0	\$0	\$0	\$35,000,000

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

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

Refer to the funding matrix in the detailed description.

Project Description/Justification:

Alaska Aerospace Development Corporation's (AADC) Kodiak Launch Complex (KLC) requires two additional facilities and related infrastructure. They are a dedicated rocket motor storage facility and an additional launch pad. KLC's existing two launch pads are right next to each and can not be used simultaneously, thereby limiting customers and launches. The additional facilities will allow multiple launch customers to be on site simultaneously, double KLC's launch capabilities, and result in KLC being a full service spaceport.

AADC is currently developing a long-term relationship with the U.S. Air Force. The USAF plans on initiating the Operationally Responsive Space (ORS) program with the goal of having launch on demand capability – placing national defense assets in orbit with very little lead time. KLC is an attractive launch site for the ORS program because the KLC offers flexible launch scheduling not available at other U.S. launch sites; and launches from KLC avoid populated areas, environmentally sensitive areas, and congested air routes. However, the ORS program will require a dedicated rocket motor storage facility and dedicated launch pad. Neither are currently available at the KLC.

An initial ORS demonstration launch is planned for September 2009 and a second potential launch is scheduled for December 2009. Once mature, it is estimated the ORS program will launch four or more payloads to orbit each year. This is in addition to launches already provided for the Department of Defense, Missile Defense Agency. And, the AADC is currently in discussions with other potential customers such as other Department of Defense agencies, NASA, and commercial interests.

The facilities will be built over the next two years and will cost \$35 million. In fiscal year 2009 and again in 2010 AADC