

ALASKA LEGISLATURE SPECIAL COMMITTEE/SUBJECT FILES 8672

2527 SCOMM 111: DEFERRED MAINTENANCE TASK FORCE, 1997

**FY97 DEFERRED MAINTENANCE
NON-RESIDENTIAL UNFUNDED PRIORITY LISTING
UNIVERSITY OF ALASKA FAIRBANKS**

Priority	Campus	Building	Description	D/M Estimate	Facility Total	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
25	FAI	HAIDA	Replace Deteriorating Exterior Lighting/Stevens	29,000		99,088,039	30,769	105,132,409
25	FAI	HAIDA	Replace Deteriorating Exterior Lighting	30,000		99,118,039	31,830	105,164,239
25			HAIDA TOTAL:		59,000	99,118,039		105,164,239
25	FAI	HARWOOD EXTERIOR	Site Drainage Emergency Repairs	53,000		99,171,039	56,233	105,220,472
25			HARWOOD EXTERIOR TOTAL:		53,000	99,171,039		105,220,472
25	FAI	HESS VILLAGE EXTERIOR	Replace Deteriorating Exterior Lighting	31,000		99,202,039	32,891	105,253,363
25	FAI	HESS VILLAGE EXTERIOR	Replace Transformers & Service Entrances	50,000		99,252,039	53,050	105,306,413
25	FAI	HESS VILLAGE EXTERIOR	Replace Deteriorating Exterior Lighting	33,000		99,285,039	35,013	105,341,426
25	FAI	HESS VILLAGE EXTERIOR	Restoration/Drainage and Surfacing	421,000		99,706,039	446,681	105,788,107
25	FAI	HESS VILLAGE EXTERIOR	Replace Deteriorating Exterior Lighting	25,000		99,731,039	26,525	105,814,632
25	FAI	HESS VILLAGE EXTERIOR	Deficiencies/Condition/Subgrade/Drainage	116,000		99,847,039	123,076	105,937,708
25			HESS VILLAGE EXTERIOR TOTAL:		676,000	99,847,039		105,937,708
25	FAI	KOBUK AVE. WALKWAY	Correct Deficiencies/Condition/Subgrade/Drainage	128,000		99,975,039	135,808	106,073,516
25			KOBUK AVE. WALKWAY TOTAL:		128,000	99,975,039		106,073,516
25	FAI	KUSKOKWIM WAY	Replace Deteriorating Exterior Lighting	36,000		100,011,039	38,196	106,111,712
25	FAI	KUSKOKWIM WY/TANANA LP	Repair Roadway Drainage/Subgrade	251,000		100,262,039	266,311	106,378,023
			KUSKOKWIM WAY/TANANA LOOP TOTAL:		287,000	100,262,039		106,378,023
25	FAI	LARS VIEWING PARK. LOT	Restoration/Drainage and Surfacing	25,000		100,287,039	26,525	106,404,548
25	FAI		LARS VIEWING PARK. LOT TOTAL:		25,000	100,287,039		106,404,548
25	FAI	MOORE EXTERIOR	Restoration/Drainage and Surfacing	215,000		100,502,039	228,115	106,632,663
25			MOORE EXTERIOR TOTAL:		215,000	100,502,039		106,632,663
25	FAI	NENANA PARKING LOT	Storm Drain Repairs	48,000		100,550,039	50,928	106,683,591
25			NENANA PARKING LOT TOTAL:		48,000	100,550,039		106,683,591
25	FAI	NOATAK PARKING LOT	Restoration/Drainage and Surfacing	294,000		100,844,039	311,934	106,995,525
25	FAI		NOATAK PARKING LOT TOTAL:		294,000	100,844,039		106,995,525
25	FAI	PLAZA	Storm Drain Repairs (Gruening & Library)	51,000		100,895,039	54,111	107,049,636
25			PLAZA TOTAL:		51,000	100,895,039		107,049,636
25	FAI	POWER PLANT SITE	Site Drainage Emergency Repairs/Exter. Drive	23,000		100,918,039	24,403	107,074,039
25	FAI	POWER PLANT SITE	Sewer Main Distribution Repairs	368,000		101,286,039	390,448	107,464,487
25			POWER PLANT SITE TOTAL:		391,000	101,286,039		107,464,487
25	FAI	SAC EXTERIOR	Replace Deteriorating Exterior Lighting	25,000		101,311,039	26,525	107,491,012
25			SAC EXTERIOR TOTAL:		25,000	101,311,039		107,491,012
25	FAI	TAKU	Storm Drain Repairs/Drive	117,000		101,428,039	124,137	107,615,149
25	FAI	TAKU	Restoration/Drainage and Surfacing/Parking Lot	387,000		101,815,039	410,607	108,025,756
25	FAI	TAKU	Taku Parking Lot Rehabilitation	125,000		101,940,039	132,625	108,158,381
25			TAKU PARKING LOT TOTAL:		629,000	101,940,039		108,158,381
25	FAI	TANANA DRIVE	Repair Roadway Drainage/Subgrade	329,000		102,269,039	349,069	108,507,450
25	FAI	TANANA DRIVE	Sewer Main Distribution Repairs	381,000		102,650,039	404,241	108,911,691
25	FAI	TANANA DRIVE	Deficiencies/Condition/Subgrade/Drainage	238,000		102,888,039	252,518	109,164,209

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UNIVERSITY OF ALASKA FAIRBANKS**

Priority	Campus	Building	Description	D/M Estimate	Facility Total	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
27	FAI	UTILIDOR	Waterproof Utilidor/Surface/ Groundwater leaks	36,000		104,538,039	38,196	110,914,859
27			UTILIDOR TOTALS:		205,000	104,538,039		110,914,859
28	FAI	UTILITIES	Compressed Air System Repairs	65,000		104,603,039	68,965	110,983,824
28	FAI	UTILITIES	Geist Well Water Line Replacement	150,000		104,753,039	159,150	111,142,974
28	FAI	UTILITIES	Distribution Piping	100,000		104,853,039	106,100	111,249,074
28	FAI	UTILITIES	R/O Repairs	55,000		104,908,039	58,355	111,307,429
28	FAI	UTILITIES	Boiler Feed Pump Rebuild	75,000		104,983,039	79,575	111,387,004
28	FAI	UTILITIES	Boiler Communications Upgrade	160,000		105,143,039	169,760	111,556,764
28			UTILITIES TOTAL:		605,000	105,143,039		111,556,764
29	FAI	ATKINSON (Power Plant)	Fire Alarm System Repairs	110,000		105,253,039	116,710	111,673,474
29	FAI	ATKINSON (Power Plant)	Code Corrections	1,300,000		106,553,039	1,379,300	113,052,774
29			ATKINSON TOTAL:		1,410,000	106,553,039		113,052,774
30	FAI	PHYSICAL PLANT	Renovate HVAC System	2,000,000		108,553,039	2,122,000	115,174,774
30	FAI	PHYSICAL PLANT	Renovate Secondary Electrical System	150,000		108,703,039	159,150	115,333,924
30	FAI	PHYSICAL PLANT	Exterior Cladding Repairs	50,000		108,753,039	53,050	115,386,974
30	FAI	PHYSICAL PLANT	Floor Covering Replacement	70,000		108,823,039	74,270	115,461,244
30	FAI	PHYSICAL PLANT	Door & Hardware Replacement	50,000		108,873,039	53,050	115,514,294
30	FAI	PHYSICAL PLANT	Plumbing System Repairs	150,000		109,023,039	159,150	115,673,444
30	FAI	PHYSICAL PLANT	Sewage Lift Station Repairs	20,000		109,043,039	21,220	115,694,664
30	FAI	PHYSICAL PLANT	Fire Alarm Repair	176,000		109,219,039	186,736	115,881,400
30	FAI	PHYSICAL PLANT	Replace transformers & service entrance	45,000		109,264,039	47,745	115,929,145
30	FAI	PHYSICAL PLANT	Restoration/Drainage and Surfacing	284,000		109,548,039	301,324	116,230,469
30	FAI	PHYSICAL PLANT	Code Corrections	3,403,861		112,951,900	3,611,497	119,841,966
30			PHYSICAL PLANT TOTAL:		6,398,861	112,951,900		
UAF NON-RESIDENTIAL DEFERRED MAINTENANCE TOTALS				112,951,900			119,841,966	

**FY97 DEFERRED MAINTENANCE
NON-RESIDENTIAL UNFUNDED PRIORITY LISTING
UNIVERSITY OF ALASKA SOUTHEAST**

Juneau Campus Priority	Building	Description	Project Amount	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
44	Hendrickson Bldg	Replace Some Interior Lighting	10,190	1,181,354	10,812	1,253,417
45	Hendrickson Bldg	Replace Damaged Ceiling Tiles	4,367	1,185,721	4,633	1,258,050
46	Knodel House	Replace Roof	9,301	1,195,022	9,968	1,267,918
47	Anderson Bldg	Repair Acid Neutralizer Pit	19,716	1,214,738	20,919	1,288,837
Juneau Campus Subtotals			1,214,738		1,288,837	
Ketchikan						
Campus Priority						
1	Ziegler Bldg	Replace Electric Heat Phase II	107,623	107,623	114,188	114,188
2	Ziegler Bldg	Replace & Pave Parking Lot	85,000	192,623	90,185	204,373
3	Ziegler Bldg	Replace Finishes	66,436	259,059	70,489	274,862
4	Paul Bldg	Replace Finishes	66,436	325,495	70,489	345,350
5	Ziegler Bldg	Replace Carpet	28,938	354,433	30,703	376,053
6	Ziegler Bldg	Reroof	132,500	486,933	140,583	516,636
7	Paul Bldg	Reroof	159,000	645,933	168,699	685,335
8	Robertson Bldg	Grade & Pave Parking	93,000	738,933	98,673	784,008
Ketchikan Campus Subtotals			738,933		784,008	
Sitka						
Campus Priority						
	Hanger 332	Parking Apron Repairs/Mark Roadway	84,800	84,800	89,973	89,973
Sitka Campus Subtotals			84,800		89,973	
UAS NON-RESIDENTIAL DEFERRED MAINTENANCE TOTALS			2,038,471		2,162,818	

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**FY97 DEFERRED MAINTENANCE
RESIDENTIAL UNFUNDED PRIORITY LISTING
UNIVERSITY OF ALASKA ANCHORAGE**

Priority	Campus	Building	Project Title	Project Amount	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
1	PWSCC	VALDEZ	REPLACE GALV DOMESTIC WATER PIPING	50,000	50,000	53050	53,050
2	PWSCC	CORDOVA	REPLACE GALV DOMESTIC WATER PIPING	50,000	100,000	53050	106,100
3	PWSCC	COPPER BASIN	REPLACE GALV DOMESTIC WATER PIPING	50,000	150,000	53050	159,150
4	ANC	STUDENT HSG	REPAIR/REPLACE ELECTRONIC LOCKSETS, PH II	500,000	650,000	530500	689,650
5	ANC	STUDENT HSG	REPAIR ROOFS, PH II	275,000	925,000	291775	981,425
6	ANC	TEMPLEWOOD	REPAIR FIRE ALARM SYSTEM	62,000	987,000	65782	1,047,207
7	ANC	TEMPLEWOOD	REPAIR/REPLACE DOORS & LOCK SYSTEM	210,000	1,197,000	222810	1,270,017
8	ANC	STUDENT HSG #1	REPAIR FIRE ALARM SYSTEM	98,000	1,295,000	103978	1,373,995
9	PWSCC	VALDEZ	REPAIR BOILER COMBUSTION AIR/VENTILATION	10,000	1,305,000	10610	1,384,605
10	PWSCC	CORDOVA	REPAIR BOILER COMBUSTION AIR/VENTILATION	10,000	1,315,000	10610	1,395,215
11	ANC	STUDENT HSG #1	REPAIR/REPLACE BOILERS	28,000	1,343,000	29708	1,424,923
12	ANC	STUDENT HSG	REPAIR/REPLACE ELECTRONIC LOCKSETS, PH III	300,000	1,643,000	318300	1,743,223
13	PWSCC	VALDEZ	REPAIR/REPLACE WINDOWS	15,000	1,658,000	15915	1,759,138
14	PWSCC	COPPER BASIN	REPAIR/REPLACE WINDOWS	15,000	1,673,000	15915	1,775,053
15	PWSCC	CORDOVA	REPAIR/REPLACE WINDOWS	15,000	1,688,000	15915	1,790,968
16	PWSCC	VALDEZ	REPAIR/REPLACE ROOF	130,000	1,818,000	137930	1,928,898
17	PWSCC	HOUSING SITE	REPAIR SITE DRAINAGE/PAVING	55,000	1,873,000	58355	1,987,253
18	PWSCC	CORDOVA	REPAIR/REPLACE LIGHTING	10,000	1,883,000	10610	1,997,863
19	ANC	STUDENT HSG	REPAIR REPLACE WINDOWS/WEATHER SEAL	165,000	2,048,000	175065	2,172,928
20	ANC	STUDENT HSG	REPAIR/RESURFACE PARKING LOTS	80,000	2,128,000	84880	2,257,808
21	ANC	STUDENT HSG	REPAIR/REPLACE SHUT-OFF VALVES	5,000	2,133,000	5305	2,263,113
22	ANC	STUDENT HSG	REFINISH DOORS/FRAMES	110,000	2,243,000	116710	2,379,823
23	ANC	STUDENT HSG	REPAIR/REPLACE SIDEWALKS	55,000	2,298,000	58355	2,438,178
24	ANC	TEMPLEWOOD	REPAIR/REPLACE GARAGE DOORS	65,000	2,363,000	68965	2,507,143
25	ANC	TEMPLEWOOD	REPAIR/RESURFACE PARKING LOTS	50,000	2,413,000	53050	2,560,193
26	ANC	TEMPLEWOOD	REPAIR/REPLACE LIGHT FIXTURES	65,000	2,478,000	68965	2,629,158
27	ANC	TEMPLEWOOD	REPAIR SITE DRAINAGE/PAVING	35,000	2,513,000	37135	2,666,293
28	ANC	TEMPLEWOOD	REPAIR/REPLACE EXTERIOR LIGHTING	25,000	2,538,000	26525	2,692,818
29	PWSCC	CORDOVA	REPAIR/REPLACE BOILER	50,000	2,588,000	53050	2,745,868
30	PWSCC	VALDEZ	REPAIR/REPLACE BOILER	50,000	2,638,000	53050	2,798,918
UAA RESIDENTIAL DEFERRED MAINTENANCE TOTALS				2,638,000		2,798,918	

**FY97 DEFERRED MAINTENANCE
RESIDENTIAL UNFUNDED PRIORITY LISTING
UNIVERSITY OF ALASKA FAIRBANKS**

Priority	Building	Description	Estimate	Facility Total	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
3	STUART HALL	Paint Exterior Surfaces	10,012		4,403,187	10,623	4,671,781
3	STUART HALL	Paint & Patch Ceilings	5,524		4,408,711	5,861	4,677,642
3	STUART HALL	Refinish Interior Walls	50,000		4,458,711	53,050	4,730,692
3	STUART HALL	Replace Exterior Door	9,273		4,467,984	9,839	4,740,531
3	STUART HALL	Replace Base Mold	22,466		4,490,450	23,836	4,764,367
3	STUART HALL	Replace Baseboard Heater Cover	38,580		4,529,030	40,933	4,805,301
3	STUART HALL	Replace Fire Alarm System	144,813		4,673,843	153,647	4,958,947
3	STUART HALL	Replace Gypsumboard	64,672		4,738,515	68,617	5,027,564
3	STUART HALL	Replace Relites	41,000		4,779,515	43,501	5,071,065
3	STUART HALL	Replace Toilet Fixture	55,337		4,834,852	58,713	5,129,778
3	STUART HALL	Replace Trim	21,635		4,856,487	22,955	5,152,733
3	STUART HALL	Replace Window	147,611		5,004,098	156,615	5,309,348
3	STUART HALL	Replace Window Hardware	2,808		5,006,906	2,979	5,312,327
3	STUART HALL	Replace Window/Trim	4,456		5,011,362	4,728	5,317,055
3	STUART HALL	Replace Vinyl Floor Covering	1,788		5,013,150	1,897	5,318,952
3	STUART HALL	Repairs Egress / Exiting	38,000		5,051,150	40,318	5,359,270
3	STUART HALL	Wood Siding	35,200		5,086,350	37,347	5,396,617
3	STUART HALL	Replace Shower Stalls	14,000		5,100,350	14,854	5,411,471
3	STUART HALL	Replace Laundry Room Equipment	10,000		5,110,350	10,610	5,422,081
3	STUART HALL	Additional Scope of Work	102,009		5,212,359	108,232	5,530,313
3		STUART HALL TOTAL:		1,000,000	5,212,359	0	5,530,313
	HARWOOD HALL (36 units)	Replace Vent Fans	1,208		5,213,567	1,282	5,531,595
4	HARWOOD HALL	Replace Window	47,665		5,261,232	50,573	5,582,167
4	HARWOOD HALL	Replace Trim	63,051		5,324,283	66,897	5,649,064
4	HARWOOD HALL	Paint Exterior Surfaces	21,199		5,345,482	22,492	5,671,556
4	HARWOOD HALL	Rewire	335,046		5,680,528	355,484	6,027,040
4	HARWOOD HALL	Replace Lights	951		5,681,479	1,009	6,028,049
4	HARWOOD HALL	Replace Vinyl Floor Covering	139,317		5,820,796	147,815	6,175,865
4	HARWOOD HALL	Replace Doors	252,980		6,073,776	268,412	6,444,278
4	HARWOOD HALL	Refinish Interior Walls	90,048		6,163,824	95,541	6,539,817
4	HARWOOD HALL	Patch & Paint Ceilings	26,357		6,190,181	27,865	6,567,782
4	HARWOOD HALL	Replace Exterior Door Hardware	2,570		6,192,751	2,727	6,570,509
4	HARWOOD HALL	Replace Base Molding	33,087		6,225,838	35,105	6,605,614
4	HARWOOD HALL	Kitchen Cabinets/Appliances	301,871		6,527,709	320,285	6,925,899
4	HARWOOD HALL	Replace Toilet Fixtures	110,674		6,638,383	117,425	7,043,324
4	HARWOOD HALL	Refinish Baseboard	4,274		6,642,657	4,535	7,047,859
4	HARWOOD HALL	Replace Shower Enclosures	25,000		6,667,657	26,525	7,074,384
4	HARWOOD HALL	Replace Laundry Room Equipment	5,000		6,672,657	5,305	7,079,689
4		HARWOOD HALL TOTAL:		1,460,298	6,672,657	0	7,079,689
	COPPER LANE 514 (Campus Ministry)	Kitchen Exhaust Fan	681		6,673,338	723	7,080,412
5	COPPER LANE 514	Repair Roof Soffit	654		6,673,992	694	7,081,106
5	COPPER LANE 514	Replace Exterior Door	1,340		6,675,332	1,422	7,082,527
5	COPPER LANE 514	Replace Windows	11,812		6,687,144	12,533	7,095,060
5	COPPER LANE 514	Replace Fuel Tank	15,000		6,702,144	15,915	7,110,975
5	COPPER LANE 514	Shingle Roofing	15,811		6,717,955	16,775	7,127,750
5	COPPER LANE 514	Entry Stairs	4,200		6,722,155	4,456	7,132,206
5	COPPER LANE 514	Kitchen Cabinet/Appliances	3,827		6,725,982	4,060	7,136,267
5	COPPER LANE 514	Paint & Patch Ceilings	1,913		6,727,895	2,030	7,138,297
5	COPPER LANE 514	Refinish Interior Walls	3,754		6,731,649	3,983	7,142,280
5	COPPER LANE 514	Replace Carpet	5,339		6,736,988	5,665	7,147,944
5	COPPER LANE 514	Replace Gypsumboard	14,509		6,751,497	15,394	7,163,338
5	COPPER LANE 514	Replace Interior Door	1,601		6,753,098	1,699	7,165,037
5	COPPER LANE 514	Replace Vinyl Floor Covering	1,050		6,754,148	1,114	7,166,151
5	COPPER LANE 514	Replace Sinks	1,247		6,755,395	1,323	7,167,474
5	COPPER LANE 514	Replace Toilet Fixtures	2,329		6,757,724	2,471	7,169,945
5		COPPER LANE 514 TOTAL:		85,067	6,757,724	0	7,169,945
	COPPER LANE 515 (Honors House)	Kitchen Exhaust Fan	681		6,758,405	723	7,170,668
6	COPPER LANE 515	Repair Roof Soffit	654		6,759,059	694	7,171,362
6	COPPER LANE 515	Replace Exterior Door	1,340		6,760,399	1,422	7,172,783

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Priority	Building	Description	Estimate	Facility Total	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
9	COPPER LANE 519	Replace Toilet Fixtures	2,329		7,037,992	2,471	7,467,310
9		COPPER LANE 519 TOTAL:		70,067	7,037,992	0	7,467,310
	COPPER LANE 520						
10	(Copper Lane House)	Kitchen Exhaust Fan	681		7,038,673	723	7,468,032
10	COPPER LANE 520	Repair Roof Soffit	654		7,039,327	694	7,468,726
10	COPPER LANE 520	Replace Exterior Door	1,340		7,040,667	1,422	7,470,148
10	COPPER LANE 520	Replace Windows	11,812		7,052,479	12,533	7,482,680
10	COPPER LANE 520	Shingle Roofing	15,811		7,068,290	16,775	7,499,456
10	COPPER LANE 520	Entry Stairs	4,200		7,072,490	4,456	7,503,912
10	COPPER LANE 520	Kitchen Cabinet/Appliances	3,827		7,076,317	4,060	7,507,972
10	COPPER LANE 520	Paint & Patch Ceilings	1,913		7,078,230	2,030	7,510,002
10	COPPER LANE 520	Refinish Interior Walls	3,754		7,081,984	3,983	7,513,985
10	COPPER LANE 520	Replace Boiler/Heating System	50,000		7,131,984	53,050	7,567,035
10	COPPER LANE 520	Replace Fuel Oil Tank	15,000		7,146,984	15,915	7,582,950
10	COPPER LANE 520	Replace Carpet	5,339		7,152,323	5,665	7,588,615
10	COPPER LANE 520	Replace Gypsumboard	14,509		7,166,832	15,394	7,604,009
10	COPPER LANE 520	Replace Interior Door	1,601		7,168,433	1,699	7,605,707
10	COPPER LANE 520	Replace Vinyl Floor Covering	1,050		7,169,483	1,114	7,606,821
10	COPPER LANE 520	Replace Sinks	1,247		7,170,730	1,323	7,608,145
10	COPPER LANE 520	Replace Toilet Fixtures	2,329		7,173,059	2,471	7,610,616
10		COPPER LANE 520 TOTAL:		135,067	7,173,059	0	7,610,616
11	GARDEN APTS 1	Reroof Building	20,994		7,194,053	22,275	7,632,890
11	GARDEN APTS 1	Replace Roof Flashing	2,808		7,196,861	2,979	7,635,870
11	GARDEN APTS 1	Replace Exterior Siding	26,512		7,223,373	28,129	7,663,999
11	GARDEN APTS 1	Replace Windows/Window Trim	20,280		7,243,653	21,517	7,685,516
11	GARDEN APTS 1	Replace 3' x 6'-8" Exterior Door	5,951		7,249,604	6,314	7,691,830
11	GARDEN APTS 1	Refinish Interior Walls	2,908		7,252,512	3,085	7,694,915
11	GARDEN APTS 1	Replace Interior Doors	22,823		7,275,335	24,215	7,719,130
11	GARDEN APTS 1	Replace Vinyl Floor Covering	316		7,275,651	335	7,719,466
11	GARDEN APTS 1	Replace Ceramic Floor Tile	2,682		7,278,333	2,846	7,722,311
11	GARDEN APTS 1	Replace all other flooring	3,413		7,281,746	3,621	7,725,933
11	GARDEN APTS 1	Replace cabinets, kitchen	16,900		7,298,646	17,931	7,743,863
11	GARDEN APTS 1	Replace Appliances, Kitchens/ Laundrys	5,200		7,303,846	5,517	7,749,381
11	GARDEN APTS 1	Replace Fixtures, Bathrooms	3,526		7,307,372	3,741	7,753,122
11		GARDEN APTS 1 TOTAL:		134,313	7,307,372	0	7,753,122
12	GARDEN APTS II	Reroof Building	41,652		7,349,024	44,193	7,797,314
12	GARDEN APTS II	Replace Roof Flashing	3,120		7,352,144	3,310	7,800,625
12	GARDEN APTS II	Replace Exterior Siding	43,866		7,396,010	46,542	7,847,167
12	GARDEN APTS II	Replace Windows/Window Trim	40,580		7,436,570	43,034	7,890,201
12	GARDEN APTS II	Replace 3' x 6'-8" Exterior Door	11,903		7,448,473	12,629	7,902,830
12	GARDEN APTS II	Refinish Interior Walls	8,774		7,457,247	9,309	7,912,139
12	GARDEN APTS II	Replace Interior Doors	49,500		7,506,747	52,520	7,964,659
12	GARDEN APTS II	Replace Vinyl Floor Covering	632		7,507,379	671	7,965,329
12	GARDEN APTS II	Replace Ceramic Floor Tile	5,364		7,512,743	5,691	7,971,020
12	GARDEN APTS II	Replace all other flooring	6,825		7,519,568	7,241	7,978,262
12	GARDEN APTS II	Replace cabinets, kitchen	33,800		7,553,368	35,862	8,014,123
12	GARDEN APTS II	Replace Appliances, Kitchens/ Laundrys	10,400		7,563,768	11,034	8,025,158
12	GARDEN APTS II	Replace Fixtures, Bathrooms	7,051		7,570,819	7,481	8,032,639
12	GARDEN APTS II	Reroof 2-carports	23,795		7,594,614	25,246	8,057,885
12	GARDEN APTS II	Replace Exterior Siding - 2 carports	13,367		7,607,981	14,182	8,072,068
12		GARDEN APTS II TOTAL:		300,609	7,607,981	0	8,072,068
	CHANDALAR 714						
13	(Triplex)	Concrete Valley Gutters	840		7,608,821	891	8,072,959
13	CHANDALAR 714	Entry Stairs	16,800		7,625,621	17,825	8,090,784
13	CHANDALAR 714	Garbage Fencing	840		7,626,461	891	8,091,675
13	CHANDALAR 714	Kitchen Cabinet/Appliances	10,500		7,636,961	11,141	8,102,816
13	CHANDALAR 714	Paint Exterior Surfaces	3,474		7,640,435	3,686	8,106,502
13	CHANDALAR 714	Pave Drives	2,520		7,642,955	2,674	8,109,175

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Priority	Building	Description	Estimate	Facility Total	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
15	CHANDALAR 716	Replace Baseboard Heater Cover	7,287		7,937,556	7,732	8,421,747
15	CHANDALAR 716	Replace Door Hardware	12,600		7,950,156	13,369	8,435,116
15	CHANDALAR 716	Replace Heating System	28,000		7,978,156	29,708	8,464,824
15	CHANDALAR 716	Replace Roof Flashing	6,174		7,984,330	6,551	8,471,374
15	CHANDALAR 716	Replace Toilet Fixtures	9,800		7,994,130	10,398	8,481,772
15	CHANDALAR 716	Replace Trim	2,800		7,996,930	2,971	8,484,743
15	CHANDALAR 716	Replace Window	10,500		8,007,430	11,141	8,495,883
15	CHANDALAR 716	Replace Ceramic/Quarter Tile	924		8,008,354	980	8,496,864
15	CHANDALAR 716	Replace Toilet Room Access	840		8,009,194	891	8,497,755
15	CHANDALAR 716	Replace Vinyl Floor Covering	5,425		8,014,619	5,756	8,503,511
15	CHANDALAR 716	Shingle Roof	11,872		8,026,491	12,596	8,516,107
		Waterproof Foundations and Site					
15	CHANDALAR 716	Drains	15,288		8,041,779	16,221	8,532,328
15		716 CHANDALAR TOTAL:		157,167	8,041,779	0	8,532,328
	CHANDALAR 717						
16	(Single)	Concrete Valley Gutters	840		8,042,619	891	8,533,219
16	CHANDALAR 717	Entry Stairs	5,600		8,048,219	5,942	8,539,160
16	CHANDALAR 717	Garbage Fencing	840		8,049,059	891	8,540,052
16	CHANDALAR 717	Kitchen Cabinet/Appliances	3,500		8,052,559	3,714	8,543,765
16	CHANDALAR 717	Paint Exterior Surface	3,604		8,056,163	3,824	8,547,589
16	CHANDALAR 717	Pave Drives	840		8,057,003	891	8,548,480
16	CHANDALAR 717	Pipe Insulation	6,825		8,063,828	7,241	8,555,722
16	CHANDALAR 717	Refinish Interior Walls	3,606		8,067,434	3,826	8,559,547
16	CHANDALAR 717	Repaint Door/Window Trim	378		8,067,812	401	8,559,949
16	CHANDALAR 717	Repair Heat Exchanger	700		8,068,512	743	8,560,691
16	CHANDALAR 717	Repair Roof Soffit	546		8,069,058	579	8,561,271
16	CHANDALAR 717	Replace Exterior Door	1,400		8,070,458	1,485	8,562,756
16	CHANDALAR 717	Replace Base Mold	1,176		8,071,634	1,248	8,564,004
16	CHANDALAR 717	Replace Baseboard Heater Cover	5,565		8,077,199	5,904	8,569,908
16	CHANDALAR 717	Replace Door Hardware	6,300		8,083,499	6,684	8,576,592
16	CHANDALAR 717	Replace Heating System	14,000		8,097,499	14,854	8,591,446
16	CHANDALAR 717	Replace Roof Flashing	6,090		8,103,589	6,461	8,597,908
16	CHANDALAR 717	Replace Toilet Fixture	5,600		8,109,189	5,942	8,603,850
16	CHANDALAR 717	Replace Trim	1,400		8,110,589	1,485	8,605,335
16	CHANDALAR 717	Replace Window	10,500		8,121,089	11,141	8,616,475
16	CHANDALAR 717	Replace Ceramic/Quarter Tile	462		8,121,551	490	8,616,966
16	CHANDALAR 717	Replace Toilet Room Access	420		8,121,971	446	8,617,411
16	CHANDALAR 717	Replace Vinyl Floor Covering	1,225		8,123,196	1,300	8,618,711
16	CHANDALAR 717	Shingle Roof	7,805		8,131,001	8,281	8,626,992
		Waterproof Foundations & Site					
16	CHANDALAR 717	Drains	14,280		8,145,281	15,151	8,642,143
16		717 CHANDALAR TOTAL:		103,502	8,145,281	0	8,642,143
	CHANDALAR 718						
17	(Duplex)	Concrete Valley Gutters	840		8,146,121	891	8,643,034
17	CHANDALAR 718	Entry Stairs	11,200		8,157,321	11,893	8,654,918
17	CHANDALAR 718	Garbage Fencing	840		8,158,161	891	8,655,809
17	CHANDALAR 718	Kitchen Cabinet/Appliances	7,000		8,165,161	7,427	8,663,236
17	CHANDALAR 718	Paint Exterior Surfaces	3,825		8,168,986	4,058	8,667,294
17	CHANDALAR 718	Pave Drives	1,680		8,170,666	1,782	8,669,077
17	CHANDALAR 718	Pipe Insulation	7,245		8,177,911	7,687	8,676,764
17	CHANDALAR 718	Refinish Interior Walls	5,840		8,183,751	6,196	8,682,960
17	CHANDALAR 718	Repaint Door/Window Trim	756		8,184,507	802	8,683,762
17	CHANDALAR 718	Repair Heat Exchanger	700		8,185,207	743	8,684,505
17	CHANDALAR 718	Repair Roof Soffit	579		8,185,786	614	8,685,119
17	CHANDALAR 718	Replace Exterior Door	2,800		8,188,586	2,971	8,688,090
17	CHANDALAR 718	Replace Base Molds	2,352		8,190,938	2,495	8,690,585
17	CHANDALAR 718	Replace Baseboard Heater Cover	7,287		8,198,225	7,732	8,698,317
17	CHANDALAR 718	Replace Door Hardware	12,600		8,210,825	13,369	8,711,685
17	CHANDALAR 718	Replace Heating System	28,000		8,238,825	29,708	8,741,393
17	CHANDALAR 718	Replace Roof Flashing	6,174		8,244,999	6,551	8,747,944
17	CHANDALAR 718	Replace Toilet Fixture	9,800		8,254,799	10,398	8,758,342
17	CHANDALAR 718	Replace Trim	2,800		8,257,599	2,971	8,761,313

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Priority	Building	Description	Estimate	Facility Total	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
19	CHANDALAR 720	Waterproof Foundations and Site					
		Drains	15,288		3,563,117	16,221	9,085,467
19		720 CHANDALAR TOTAL:		157,167	3,563,117	0	9,085,467
	CHANDALAR 721						
20	(Single)	Concrete Valley Gutters	840		3,563,957	891	9,086,358
20	CHANDALAR 721	Entry Stairs	5,600		3,569,557	5,942	9,092,300
20	CHANDALAR 721	Garbage Fencing	840		3,570,397	891	9,093,191
20	CHANDALAR 721	Kitchen Cabinet/Appliances	3,500		3,573,897	3,714	9,096,905
20	CHANDALAR 721	Paint Exterior Surfaces	3,804		3,577,501	3,824	9,100,729
20	CHANDALAR 721	Pave Drives	840		3,578,341	891	9,101,620
20	CHANDALAR 721	Pipe Insulation	6,825		3,585,166	7,241	9,108,861
20	CHANDALAR 721	Refinish Interior Walls	3,806		3,588,772	3,826	9,112,687
20	CHANDALAR 721	Repaint Door/Window Trim	378		3,589,150	401	9,113,088
20	CHANDALAR 721	Repair Heat Exchanger	700		3,589,850	743	9,113,831
20	CHANDALAR 721	Repair Roof Soffit	546		3,590,396	579	9,114,410
20	CHANDALAR 721	Replace Exterior Door	1,400		3,591,796	1,485	9,115,896
20	CHANDALAR 721	Replace Base Molds	1,176		3,592,972	1,248	9,117,143
20	CHANDALAR 721	Replace Baseboard Heater Cover	5,565		3,598,537	5,904	9,123,048
20	CHANDALAR 721	Replace Door Hardware	6,300		3,604,837	6,684	9,129,732
20	CHANDALAR 721	Replace Heating System	14,000		3,618,837	14,854	9,144,586
20	CHANDALAR 721	Replace Roof Flashing	6,090		3,624,927	6,461	9,151,048
20	CHANDALAR 721	Replace Toilet Fixture	5,600		3,630,527	5,942	9,156,989
20	CHANDALAR 721	Replace Trim	1,400		3,631,927	1,485	9,158,475
20	CHANDALAR 721	Replace Window	10,500		3,642,427	11,141	9,169,615
20	CHANDALAR 721	Replace Ceramic /Quarter Tile	462		3,642,889	490	9,170,105
20	CHANDALAR 721	Replace Toilet Room Access	420		3,643,309	446	9,170,551
20	CHANDALAR 721	Replace Vinyl Floor Covering	1,225		3,644,534	1,300	9,171,851
20	CHANDALAR 721	Shingle Roofing	7,805		3,652,339	8,281	9,180,132
		Waterproof Foundations and Site					
20	CHANDALAR 721	Drains	14,280		3,666,619	15,151	9,195,283
20		721 CHANDALAR TOTAL:		103,502	3,666,619	0	9,195,283
	CHANDALAR 722						
21	(Duplex)	Concrete Valley Gutters	840		3,667,459	891	9,196,174
21	CHANDALAR 722	Entry Stairs	11,200		3,678,659	11,883	9,208,057
21	CHANDALAR 722	Garbage Fencing	840		3,679,499	891	9,208,948
21	CHANDALAR 722	Kitchen Cabinet/Appliances	7,000		3,686,499	7,427	9,216,375
21	CHANDALAR 722	Paint Exterior Surfaces	3,825		3,690,324	4,058	9,220,434
21	CHANDALAR 722	Pave Drives	1,680		3,692,004	1,782	9,222,216
21	CHANDALAR 722	Pipe Insulation	7,245		3,699,249	7,687	9,229,903
21	CHANDALAR 722	Refinish Interior Walls	5,840		3,705,089	6,196	9,236,099
21	CHANDALAR 722	Repaint Door/Window Trim	756		3,705,845	802	9,236,902
21	CHANDALAR 722	Repair Heat Exchanger	700		3,706,545	743	9,237,644
21	CHANDALAR 722	Repair Roof Soffit	579		3,707,124	614	9,238,259
21	CHANDALAR 722	Replace Exterior Door	2,800		3,709,924	2,971	9,241,229
21	CHANDALAR 722	Replace Base Molds	2,352		3,712,276	2,495	9,243,725
21	CHANDALAR 722	Replace Baseboard Heater Cover	7,287		3,719,563	7,732	9,251,458
21	CHANDALAR 722	Replace Door Hardware	12,600		3,732,163	13,369	9,264,825
21	CHANDALAR 722	Replace Heating System	28,000		3,760,163	29,708	9,294,533
21	CHANDALAR 722	Replace Roof Flashing	6,174		3,766,337	6,551	9,301,084
21	CHANDALAR 722	Replace Toilet Fixture	9,800		3,776,137	10,398	9,311,481
21	CHANDALAR 722	Replace Trim	2,800		3,778,937	2,971	9,314,452
21	CHANDALAR 722	Replace Window	10,500		3,789,437	11,141	9,325,593
21	CHANDALAR 722	Replace Ceramic /Quarter Tile	924		3,790,361	980	9,326,573
21	CHANDALAR 722	Replace Toilet Room Access	840		3,791,201	891	9,327,464
21	CHANDALAR 722	Replace Vinyl Floor Covering	5,425		3,796,626	5,756	9,333,220
21	CHANDALAR 722	Shingle Roofing	11,872		3,808,498	12,596	9,345,816
		Waterproof Foundations and Site					
21	CHANDALAR 722	Drains	15,288		3,823,786	16,221	9,362,037
21		722 CHANDALAR TOTAL:		157,167	3,823,786	0	9,362,037
	CHANDALAR 723						
22	(Single)	Concrete Valley Gutters	840		3,824,626	891	9,362,928
22	CHANDALAR 723	Entry Stairs	5,600		3,830,226	5,942	9,368,870

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Priority	Building	Description	Estimate	Facility Total	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
24	CHANDALAR 726	Repaint Door/Window Trim	756		9,164,745	802	9,723,794
24	CHANDALAR 726	Repair Heat Exchanger	700		9,165,445	743	9,724,537
24	CHANDALAR 726	Repair Roof Soffit	579		9,166,024	614	9,725,151
24	CHANDALAR 726	Replace Exterior Door	2,800		9,168,824	2,971	9,728,122
24	CHANDALAR 726	Replace Base Molds	2,352		9,171,176	2,495	9,730,618
24	CHANDALAR 726	Replace Baseboard Heater Cover	7,287		9,178,463	7,732	9,738,349
24	CHANDALAR 726	Replace Door Hardware	12,600		9,191,063	13,369	9,751,718
24	CHANDALAR 726	Replace Heating System	28,000		9,219,063	29,708	9,781,426
24	CHANDALAR 726	Replace Roof Flashing	6,174		9,225,237	6,551	9,787,976
24	CHANDALAR 726	Replace Toilet Fixture	9,800		9,235,037	10,398	9,798,374
24	CHANDALAR 726	Replace Trim	2,800		9,237,837	2,971	9,801,345
24	CHANDALAR 726	Replace Window	10,500		9,248,337	11,141	9,812,486
24	CHANDALAR 726	Replace Ceramic /Quarter Tile	924		9,249,261	980	9,813,466
24	CHANDALAR 726	Replace Toilet Room Access	840		9,250,101	891	9,814,357
24	CHANDALAR 726	Replace Vinyl Floor Covering	5,425		9,255,526	5,756	9,820,113
24	CHANDALAR 726	Shingle Roofing	11,872		9,267,398	12,596	9,832,709
		Waterproof Foundations and Site					
24	CHANDALAR 726	Drains	15,288		9,282,686	16,221	9,848,930
24		CHANDALAR 726 TOTAL:		157,167	9,282,686	0	9,848,930
25	CHANDALAR 727 (Triplex)	Concrete Valley Gutters	840		9,283,526	891	9,849,821
25	CHANDALAR 727	Entry Stairs	16,800		9,300,326	17,825	9,867,646
25	CHANDALAR 727	Garbage Fencing	840		9,301,166	891	9,868,537
25	CHANDALAR 727	Kitchen Cabinet/Appliances	10,500		9,311,666	11,141	9,879,678
25	CHANDALAR 727	Paint Exterior Surfaces	3,474		9,315,140	3,686	9,883,364
25	CHANDALAR 727	Pave Drives	2,520		9,317,660	2,674	9,886,037
25	CHANDALAR 727	Pipe Insulation	6,580		9,324,240	6,981	9,893,019
25	CHANDALAR 727	Refinish Interior Walls	6,282		9,330,522	6,665	9,899,684
25	CHANDALAR 727	Repaint Door/Window Trim	378		9,330,900	401	9,900,085
25	CHANDALAR 727	Repair Heat Exchanger	700		9,331,600	743	9,900,828
25	CHANDALAR 727	Repair Roof Soffit	526		9,332,126	558	9,901,386
25	CHANDALAR 727	Replace Exterior Door	4,200		9,336,326	4,456	9,905,842
25	CHANDALAR 727	Replace Base Molds	3,528		9,339,854	3,743	9,909,585
25	CHANDALAR 727	Replace Baseboard Heater Cover	8,358		9,348,212	8,868	9,918,453
25	CHANDALAR 727	Replace Door Hardware	6,300		9,354,512	6,684	9,925,137
25	CHANDALAR 727	Replace Heating System	42,000		9,396,512	44,562	9,969,699
25	CHANDALAR 727	Replace Roof Flashing	6,216		9,402,728	6,595	9,976,294
25	CHANDALAR 727	Replace Toilet Fixture	15,400		9,418,128	16,339	9,992,634
25	CHANDALAR 727	Replace Trim	4,200		9,422,328	4,456	9,997,090
25	CHANDALAR 727	Replace Window	15,400		9,437,728	16,339	10,013,429
25	CHANDALAR 727	Replace Ceramic /Quarter Tile	1,386		9,439,114	1,471	10,014,900
25	CHANDALAR 727	Replace Toilet Room Access	1,260		9,440,374	1,337	10,016,237
25	CHANDALAR 727	Replace Vinyl Floor Covering	3,262		9,443,636	3,461	10,019,698
25	CHANDALAR 727	Shingle Roofing	12,537		9,456,173	13,302	10,033,000
		Waterproof Foundations and Site					
25	CHANDALAR 727	Drains	19,000		9,475,173	20,159	10,053,159
25		CHANDALAR 727 TOTAL:		192,487	9,475,173	0	10,053,159
26	CHANDALAR 728 (Triplex)	Concrete Valley Gutters	840		9,476,013	891	10,054,050
26	CHANDALAR 728	Entry Stairs	16,800		9,492,813	17,825	10,071,875
26	CHANDALAR 728	Garbage Fencing	840		9,493,653	891	10,072,766
26	CHANDALAR 728	Kitchen Cabinet/Appliances	10,500		9,504,153	11,141	10,083,906
26	CHANDALAR 728	Paint Exterior Surfaces	3,474		9,507,627	3,686	10,087,592
26	CHANDALAR 728	Pave Drives	2,520		9,510,147	2,674	10,090,266
26	CHANDALAR 728	Pipe Insulation	6,580		9,516,727	6,981	10,097,247
26	CHANDALAR 728	Refinish Interior Walls	6,282		9,523,009	6,665	10,103,913
26	CHANDALAR 728	Repaint Door/Window Trim	378		9,523,387	401	10,104,314
26	CHANDALAR 728	Repair Heat Exchanger	700		9,524,087	743	10,105,056
26	CHANDALAR 728	Repair Roof Soffit	526		9,524,613	558	10,105,614
26	CHANDALAR 728	Replace Exterior Door	4,200		9,528,813	4,456	10,110,071
26	CHANDALAR 728	Replace Base Molds	3,528		9,532,341	3,743	10,113,814
26	CHANDALAR 728	Replace Baseboard Heater Cover	8,358		9,540,699	8,868	10,122,682

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Priority	Building	Description	Estimate	Facility Total	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
30	TANANA DRIVE 701	Replace Window	10,904		10,119,619	11,569	10,736,916
30	TANANA DRIVE 701	Replace Vinyl Floor Covering	2,101		10,121,720	2,229	10,739,145
30	TANANA DRIVE 701	Shingle Roofing	25,624		10,147,344	27,187	10,766,332
30		701 TANANA DRIVE TOTAL:		194,628	10,147,344	0	10,766,332
	TANANA DRIVE 702						
31	(Duplex)	Dielectric Fitting	15,826		10,163,170	16,791	10,783,123
31	TANANA DRIVE 702	Dryer Vent	633		10,163,803	672	10,783,795
31	TANANA DRIVE 702	Kitchen Cabinet/Appliances	34,298		10,198,101	36,390	10,820,185
31	TANANA DRIVE 702	Pipe Insulation	4,129		10,202,230	4,381	10,824,566
31	TANANA DRIVE 702	Refinish Interior Walls	11,652		10,213,882	12,363	10,836,929
31	TANANA DRIVE 702	Repair Acoustic Ceiling	3,249		10,217,131	3,447	10,840,376
31	TANANA DRIVE 702	Repair Roof Soffit	1,457		10,218,588	1,546	10,841,922
31	TANANA DRIVE 702	Repair Spalling Sidewalk	2,839		10,221,427	3,012	10,844,934
31	TANANA DRIVE 702	Replace Exterior Door	10,679		10,232,106	11,330	10,856,264
31	TANANA DRIVE 702	Replace Base Mold	3,079		10,235,185	3,267	10,859,531
31	TANANA DRIVE 702	Replace Baseboard Heater Cover	16,203		10,251,388	17,191	10,876,723
31	TANANA DRIVE 702	Replace Carpet	36,933		10,288,321	39,186	10,915,909
31	TANANA DRIVE 702	Replace Roof Flashing	6,583		10,294,904	6,985	10,922,893
31	TANANA DRIVE 702	Replace Toilet Fixture	8,439		10,303,343	8,954	10,931,847
31	TANANA DRIVE 702	Replace Window	10,904		10,314,247	11,569	10,943,416
31	TANANA DRIVE 702	Replace Vinyl Floor Covering	2,101		10,316,348	2,229	10,945,645
31	TANANA DRIVE 702	Shingle Roof	25,624		10,341,972	27,187	10,972,832
31		702 TANANA DRIVE TOTAL:		194,628	10,341,972	0	10,972,832
	TANANA DRIVE 705						
32	(Duplex)	Dielectric Fitting	15,826		10,357,798	16,791	10,989,624
32	TANANA DRIVE 705	Dryer Vent	633		10,358,431	672	10,990,295
32	TANANA DRIVE 705	Kitchen Cabinet/Appliances	34,298		10,392,729	36,390	11,026,685
32	TANANA DRIVE 705	Pipe Insulation	4,129		10,396,858	4,381	11,031,066
32	TANANA DRIVE 705	Refinish Interior Walls	11,652		10,408,510	12,363	11,043,429
32	TANANA DRIVE 705	Repair Acoustic Ceiling	3,249		10,411,759	3,447	11,046,876
32	TANANA DRIVE 705	Repair Roof Soffit	1,457		10,413,216	1,546	11,048,422
32	TANANA DRIVE 705	Repair Spalling Sidewalk	2,839		10,416,055	3,012	11,051,434
32	TANANA DRIVE 705	Replace Exterior Door	10,679		10,426,734	11,330	11,062,765
32	TANANA DRIVE 705	Replace Base Mold	3,079		10,429,813	3,267	11,066,032
32	TANANA DRIVE 705	Replace Baseboard Heater Cover	16,203		10,446,016	17,191	11,083,223
32	TANANA DRIVE 705	Replace Carpet	36,933		10,482,949	39,186	11,122,409
32	TANANA DRIVE 705	Replace Roof Flashing	6,583		10,489,532	6,985	11,129,393
32	TANANA DRIVE 705	Replace Toilet Fixture	8,439		10,497,971	8,954	11,138,347
32	TANANA DRIVE 705	Replace Window	10,904		10,508,875	11,569	11,149,916
32	TANANA DRIVE 705	Replace Vinyl Floor Covering	2,101		10,510,976	2,229	11,152,146
32	TANANA DRIVE 705	Shingle Roof	25,624		10,536,600	27,187	11,179,333
32		705 TANANA DRIVE TOTAL:		194,628	10,536,600	0	11,179,333
	CHATANIKA 706						
33	(Fraternity House)	Kitchen Cabinet/Appliances	5,500		10,542,100	5,836	11,185,168
33	CHATANIKA 706	Paint Exterior Surfaces	2,573		10,544,673	2,730	11,187,898
33	CHATANIKA 706	Parking Lot and Drainage	10,000		10,554,673	10,610	11,198,508
33	CHATANIKA 706	Pipe Insulation	2,193		10,556,866	2,327	11,200,835
33	CHATANIKA 706	Refinish Interior Walls	8,439		10,565,305	8,954	11,209,789
33	CHATANIKA 706	Repair Roof Soffit	497		10,565,802	527	11,210,316
33	CHATANIKA 706	Replace Base Mold	3,244		10,569,046	3,442	11,213,758
33	CHATANIKA 706	Replace Carpet	15,505		10,584,551	16,451	11,230,209
33	CHATANIKA 706	Replace Gypsum Board	847		10,585,398	899	11,231,107
33	CHATANIKA 706	Replace Insulation/Vapor Barrier	964		10,586,362	1,023	11,232,130
33	CHATANIKA 706	Replace Roof Structure	51,000		10,637,362	54,111	11,286,241
33	CHATANIKA 706	Replace Toilet Fixtures	2,900		10,640,262	3,077	11,289,318
33	CHATANIKA 706	Replace Windows	9,087		10,649,349	9,641	11,298,959
33	CHATANIKA 706	Replace Vinyl Floor Covering	1,050		10,650,399	1,114	11,300,073
33	CHATANIKA 706	Toilet Room Cabinet	681		10,651,080	723	11,300,796
33	CHATANIKA 706	W/Strip Door	656		10,651,736	696	11,301,492
33		706 CHATANIKA TOTAL:		115,136	10,651,736	0	11,301,492
	CHATANIKA 707						
34	(Single)	Kitchen Cabinet/Appliances	5,500		10,657,236	5,836	11,307,327

**FY97 DEFERRED MAINTENANCE
RESIDENTIAL UNFUNDED PRIORITY LISTING
UNIVERSITY OF ALASKA SOUTHEAST**

Priority	Campus	Building	Description	Dollar Amount	Cumul. Total	Inflation to FY2000 6.1%	Cumul. Total
1	Juneau	Student Lodge	Replace Carpet, Vinyl/Kitchen, Bathrooms, Laundry & Repaint Exterior	54,547	54,547	57,874	57,874
2	Juneau	Student Housing, Unit A	Repaint Exterior, Lust Leak Detectors, Replace Vinyl/Kitchen, Bathrooms, Carpet	49,234	103,781	52,237	110,112
3	Juneau	Student Housing, Unit B	Repaint Exterior, Lust Leak Detectors, Replace Vinyl/Kitchen, Bathrooms, Carpet	45,934	149,715	48,736	158,848
4	Juneau	Student Housing, Unit C	Repaint Exterior, Lust Leak Detectors, Replace Vinyl/Kitchen, Bathrooms, Carpet	45,934	195,649	48,736	207,584
5	Juneau	Student Housing, Unit D	Repaint Exterior, Lust Leak Detectors, Replace Vinyl/Kitchen, Bathrooms, Carpet	57,234	252,883	60,725	268,309
6	Juneau	Student Housing, Unit E	Repaint Exterior, Lust Leak Detectors, Replace Vinyl/Kitchen, Bathrooms, Carpet	64,511	317,394	68,446	336,755
7	Juneau	Student Housing, Unit F	Repaint Exterior, Lust Leak Detectors, Replace Vinyl/Kitchen, Bathrooms, Carpet	90,713	408,107	96,246	433,002
8	Juneau	Student Housing, Unit G	Repaint Exterior, Lust Leak Detectors, Replace Vinyl/Kitchen, Bathrooms, Carpet	77,380	485,487	82,100	515,102
9	Juneau	Student Housing Site	Repair Parking Lot Surfaces, Replace Sewage Lift Station Traffic Signage	120,350	605,837	127,691	642,793
10	Juneau	Koschmann House	Replace Foundation Section & Drainage, Lust Leak Detection	33,754	639,591	35,813	678,606
11	Juneau	Mathisen House	Replace Roof & Oil Tank	29,800	669,391	31,618	710,224
UAS RESIDENTIAL DEFERRED MAINTENANCE TOTALS				669,391		710,224	

STATE OF ALASKA

SIX YEAR CAPITAL PLAN FOR FISCAL YEARS 1998-2003 and CAPITAL BUDGET FOR FISCAL YEAR 1998



Tony Knowles
Governor

Prepared by the Office of Management and Budget - February 1997

TONY KNOWLES
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

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Fax (907) 485-3532

March 18, 1997

The Honorable Mike Miller, Senate President
The Honorable Gail Phillips, Speaker of the House
State Capitol
Juneau, Alaska

Dear President Miller and Speaker Phillips:

A bright Alaska future depends on quality education, safe communities, healthy citizens, environmentally responsible development and good jobs. With these building blocks, we will get the economy moving and cut government the *right* way — such as by actually reducing juvenile and adult crime rates or helping families get off welfare. Our building blocks must include adequate schools, roads, airports, sanitation facilities and prisons. Alaska needs a plan for our future capital investments in these facilities. We must agree on what is needed, develop appropriate financing methods and be sure they fit into a responsible long-term financial plan.

How should we approach the task of mapping out a capital investment plan? Many Alaska communities hold public hearings on proposed multi-year plans which are then adopted by council or assembly resolution. Last spring, I proposed a Six Year Capital Plan for Alaska to address K-12 and university education, economic development, public safety, transportation, and deferred maintenance. Unfortunately, no legislative hearings were held on the plan.

I believe it would be appropriate to include consideration of a six year plan in the responsibilities of the Task Force on Deferred Maintenance which you have proposed. This updated plan for fiscal years 1998-2003 could serve as a starting point for discussion. I respectfully urge you to hold public hearings during the interim so that a resolution adopting a six year plan could be passed next session.

My proposed fiscal year 1998 capital budget focuses squarely on creating new jobs, ensuring public health and safety, developing our transportation systems, and maintaining our schools and university. Nevertheless, there are significant unmet needs in the areas of schools, prisons and deferred maintenance which require our immediate bipartisan attention. I look forward to joining with you in developing a realistic, financially responsible solution to meeting Alaska's capital needs for fiscal year 1998 as well as for the next five years.

Sincerely,

A handwritten signature of Tony Knowles in dark ink.

Tony Knowles
Governor

I. Introduction

Alaska faces several important capital investment issues:

- Maintaining an adequate level of capital investment while closing the fiscal gap;
- Fairly allocating the state's limited funds available for capital investment across the large list of identified capital needs;
- Addressing the backlog of deferred maintenance on state facilities; and
- Determining the mix of funding sources to be used for capital investment, including decisions on the appropriate role and timing of debt financing for capital projects.

To address these issues well, Alaska needs a six year capital plan as required by Alaska Statute 37.07.040. The Knowles administration is committed to working with the Legislature to reach agreement on a long-range capital plan that will meet the capital investment needs of Alaska.

A long-term capital plan is an important element of a comprehensive long-term financial plan for Alaska. It will help ensure that the state's financial resources are used most effectively and be helpful in obtaining federal funds, which are often allocated on a long-term basis. The plan will promote stability in the Alaska economy and provide Alaska's communities and construction industry with better information for making their own investment plans.

In the past, there have been huge swings in the size of state capital budgets as state revenues fluctuated. As shown in the chart on the next page, general fund capital spending since FY 80 has ranged from a low of \$92 million in FY 80 to a peak of \$1.2 billion in FY 85. (Federal dollars remained relatively stable during this time.)

"Feast or famine" capital spending makes it difficult for the state's construction industry to maintain jobs for Alaskans in lean times and handle all the work in boom periods. A six year capital plan that is relatively constant in size will help ensure that public works dollars remain with Alaska companies.

CORRECTION

**THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION**



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

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Tony Knowles
Governor

**STATE OF ALASKA
SIX YEAR CAPITAL PLAN
Fiscal Years 1998-2003**

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I. Introduction

Alaska faces several important capital investment issues:

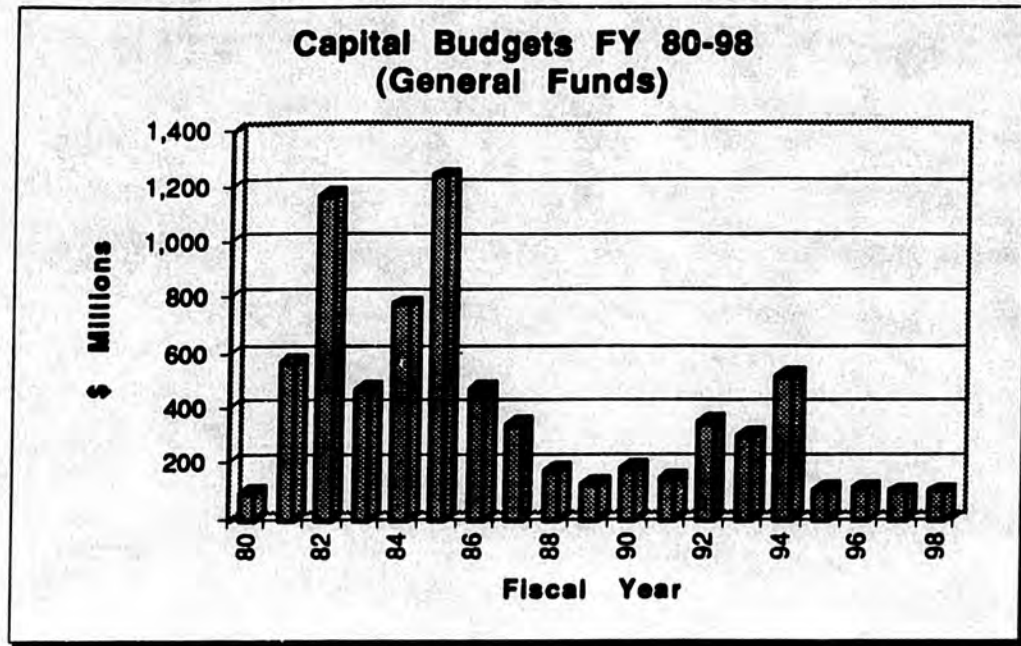
- **Maintaining an adequate level of capital investment while closing the fiscal gap;**
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In the past, there have been huge swings in the size of state capital budgets as state revenues fluctuated. As shown in the chart on the next page, general fund capital spending since FY 80 has ranged from a low of \$92 million in FY 80 to a peak of \$1.2 billion in FY 85. (Federal dollars remained relatively stable during this time.)

"Feast or famine" capital spending makes it difficult for the state's construction industry to maintain jobs for Alaskans in lean times and handle all the work in boom periods. A six year capital plan that is relatively constant in size will help ensure that public works dollars remain with Alaska companies.



II. Total Statewide Capital Needs

The starting point for development of this six year capital plan was the list of total statewide capital needs estimated by state agencies, which is summarized in the following table. The list totals nearly \$4.5 billion. The amounts shown are approximate; in addition, the amounts shown for school construction and maintenance needs do not include all six year needs, because some school districts only submit current year requests.

These needs must be closely evaluated to determine whether alternatives or reductions are possible in light of the necessity to reduce state spending and close the fiscal gap. The state could not reasonably afford to fund even half of this \$4.5 billion list over the next six years.

It is important to develop strategies to address needs that the state will not be able to meet over the next six years. In some cases, phasing over a longer period may be necessary. In others, the state should assess whether to consolidate facilities, transfer them to other entities or close them.

State of Alaska's Capital Needs - Preliminary Assessment

Amounts include general funds only

Agency	Program	Amount In Millions
Administration	Pioneer Home deferred maintenance	97.0
Commerce/Econ. Dev.	Economic development projects	14.0
Community/Regional Affairs	Energy and bulk fuel projects	304.0
Corrections	Prison and jail expansions	149.0
Corrections	Deferred maintenance - existing facilities	29.3
Education	School construction (local requests - see text note above)	534.3
Education	School maintenance (local requests - see text note above)	150.6
Education	School district education technology	60.0
Environmental Conservation	Village water and sewer	1,108.0
Environmental Conservation	Municipal water and sewer	1,191.0
Fish and Game	Facilities, aircraft and vessels	30.0
Health/Social Services	Renovation and repair - existing facilities	24.8
Health/Social Services	Youth detention and treatment facility expansion	35.0
Labor	Facility maintenance and computer systems	23.0
Law	Computer systems	0.7
Military/Veterans	Deferred maintenance and match for fed. funded facilities	24.0
Natural Resources	Park facilities, economic development	42.4
Public Safety	Facilities, aircraft and vessels	42.4
Transportation	Match for federal funds - all modes	204.0
Transportation	Deferred maintenance - all modes and facilities	116.3
Transportation	Non-routine maint. - all modes w/AK Marine Hwy. Sys.	12.0
University	Deferred maintenance	133.0
University	New projects	103.0
Courts	Court buildings	19.3
All State Agencies	ADA compliance	43.8
Total General Fund Needs		4,490.9

III. Availability of Funds

The availability of capital funds over the next six years will depend on several factors, including:

- Development and implementation of a long-range plan to balance and stabilize the state's finances;
- Petroleum prices and production;
- Anticipated changes in federal funding, especially for transportation, water and sewer projects; and

- Utilization of funding sources other than general fund cash.

The FY 97 and proposed FY 98 capital budgets are both about \$100 million in general funds and \$53 million in corporate receipts from Alaska Housing Finance Corporation (AHFC). This is proving to be inadequate for meeting statewide needs.

Corporate receipts from the Alaska Industrial Development and Export Authority (AIDEA) are another source of funds employed in the FY 98 capital budget and available for use in a six year capital plan. The FY 98 capital budget proposes reinvesting the \$16 million AIDEA dividend in projects to leverage more jobs and economic expansion in fisheries, timber, mining and other sectors.

A more reasonable target for state funds allocated to capital spending over the next ten years is approximately \$180-220 million per year. Certainly the state's capital needs are much larger than this amount, but the state's fiscal outlook and the need to close the annual budget gap suggest that general and AHFC funds capital budgets be limited to this range.

IV. Potential Changes in Federal Capital Funds

For the last three years, Alaska has received about \$360 million each year in federal capital funds. The bulk of these federal funds are in two areas: transportation and clean water.

Alaska has been fortunate in recent years to receive federal transportation funds substantially greater than what state residents and businesses pay in federal fuel taxes. Congress is currently reviewing the federal allocations of transportation funds; the outcome of this effort will affect how much Alaska receives in federal transportation dollars. The Knowles Administration is working closely with Alaska's congressional delegation to protect our share of federal transportation funding. In the short term, federal transportation funding apportioned to Alaska is expected to drop from \$220 million in FY 97 to \$215 million in FY 98. In the event that federal funding decreases further, the state will need to consider scaled-down transportation capital budgets and some replacement of federal funds by other fund sources such as state fuel taxes.

Alaska has also been fortunate to receive substantial federal funding for urban and rural sanitation grants and loans. In FY 98, we are receiving \$27 million in Safe Drinking Water funds, most of which are for loans to communities. However, more than \$2 billion in additional capital investment will be necessary to bring Alaska's systems up to national standards. The recent reauthorizations of the Farm Bill and Safe Drinking Water Act each include \$15 million per year in Alaska sanitation funding. While this funding authorization is good news for Alaska, the actual amount that will be appropriated in future years is uncertain and likely to be somewhat less.

V. State and Local Responsibilities for Capital Investments and Maintenance

The division of responsibilities between the state and local governments in Alaska for construction and maintenance of capital investments is an important consideration in developing a long-term capital plan. There is considerable interest from communities in taking on local responsibility for capital facilities such as roads and harbors if a source of funding for maintenance can be secured. The Knowles Administration supports local governments taking more responsibility for capital investments of a local nature. As one example of the state's encouragement of greater local responsibility, the Statewide Transportation Improvement Program developed recently by the Department of Transportation and Public Facilities gives priority points for projects when local governments provide matching funds. Another example is the funding forum, a multi-agency (state, federal, private sector) group that meets regularly to review economic development project proposals and provide alternative financing ideas to project sponsors.

The state can also be more proactive in helping municipalities arrange financing from sources other than cash grants from the state.

VI. Financing Options

There are nine major financing options available to the state for capital investments.

- General fund cash
- Federal matching funds
- Local matching funds
- State corporation bonds and corporate receipts (Alaska Housing, AIDEA, etc.)
- Revolving loan funds
- Debt reimbursement for municipalities
- Lease/purchase and long-term leases
- Revenue bonds, and
- General obligation (G.O.) bonds

With the exception of general obligation bonds, all of these financing options have been used to some extent in recent years.

As state policy makers evaluate financing options for future capital investments, it makes sense to consider total general fund capital spending as the sum of direct capital spending (cash) and debt service payments. In addition, it is critical that the long term operating costs of proposed capital projects be considered when decisions are made to fund particular projects.

One of the most important capital investment decisions is whether to use voter-approved general obligation debt as a financing tool. From statehood through the early 1980s, G.O. bonds were the primary financing mechanism used to meet the State of Alaska's capital needs. With the increase in oil prices and state revenues in the early 80s, the state had surplus revenues available for capital investment and G.O. bonding was discontinued. State debt service payments — including G.O. debt, lease purchase obligations, and school debt reimbursement — have declined from a peak of \$283.7 million in FY 87 to \$81.0 million for FY 98.

With declining state revenues and a large backlog of needed schools, prisons, water/sewer facilities, deferred maintenance and other statewide capital infrastructure, G.O. bond and/or lease purchase financing of approximately \$500 million over the next five to eight years would be an appropriate and fiscally responsible use of Alaska's debt capacity (G.O. bonds would be voter-approved; lease-purchase debt would be legislatively approved). The debt service for these bonds can be accommodated within a sound long-range financial plan. The administration recommends that G.O. bond financing be incorporated into the discussions of both a six year capital plan, and a long-range financial plan for Alaska. It should be considered for possible placement on the ballot in November 1998.

State Debt Capacity

The traditional measures of state debt capacity employed by the bond rating agencies include the ratio of debt service to unrestricted revenues, debt per capita, debt per \$1,000 of statewide personal income, and debt to full value of taxable property. Alaska's oil revenues have produced a high level of per capita revenue relative to other states. Therefore, the rating agencies have relied primarily on the ratio of debt service to unrestricted revenues in evaluating Alaska's credit standing and debt capacity.

During the last ten years, the state's capacity to issue any new G.O. debt has been constrained by two main factors. First, the ratio of G.O. debt service to unrestricted revenues was, for several years, at or near the maximum level consistent with maintaining the state's excellent AA credit rating. Second, the projected decline in petroleum production and revenues, commonly referred to as "the Prudhoe Bay curve" limited the issuance of debt which would be repaid after the year 2000.

During the last two years, the Department of Revenue and the State Bond Committee have worked with the bond rating agencies to demonstrate that Prudhoe Bay production, and corresponding state revenues, have been extended considerably beyond the projections of 5 to 10 years ago. While the rating agencies have generally agreed that the Prudhoe Bay curve has been extended, they remain concerned about the projected gap between revenues and expenditures and reliance on reserve funds to balance the budget. To maintain Alaska's current bond rating with new debt, the state

will have to demonstrate to the financial markets that it is making real progress on closing the fiscal gap and diversifying its revenue base.

The state's policy has been that to maintain its AA credit rating, debt service should not exceed approximately 5 percent of unrestricted revenues. Current projections of state revenues and existing debt service indicate the state could have the debt capacity to issue as much as \$500 million of new general obligation bonds or other debt over the next five to eight years. It is important to note that any private debt issued on the state's behalf, such as the lease/purchase of a prison or other facility, would have the same effect on the state's remaining debt capacity as the sale of an equivalent amount of G.O. bonds.

VII. Capital Project Selection Processes and Criteria

Many program areas within the capital budget include projects from communities around the state — such as schools, roads, and water and sewer facilities. The first phase of identifying and selecting these projects for the six year capital plan and annual capital budget proposal begins with state agencies soliciting capital requests from communities and the public throughout Alaska. The agencies then rank the projects, using detailed selection criteria specific to the types of projects under consideration, as well as some broader selection criteria, such as:

- Is the project necessary to protect public health or safety?
- Would the project reduce future operating costs (state or local)?
- Would it improve the productivity or efficiency of state government?
- Would the project generate economic benefits at the local, regional, or statewide level? Does it create ongoing private sector jobs?
- Does the project address the deferred maintenance backlog for state facilities?
- What are the projected operations and maintenance costs for the project?
- Is there an operations and maintenance plan, which includes training, if appropriate?
- Does the project have documented local government and public support?
- Is alternative financing available?

The state agencies most involved in funding community capital projects are the Department of Transportation and Public Facilities (DOT/PF), the Department of Education (DOE), and the Department of Environmental Conservation (DEC). The project identification and ranking processes used by these three departments are discussed in more detail in Appendix B.

In the second phase of the budget development process, the Governor, the Cabinet, and the Office of Management and Budget review the needs identified by the agencies to determine statewide priorities and funding allocations. This is a difficult process, because hundreds of millions of dollars in capital investment needs must be trimmed to fit within the funds available, leaving many valid needs unmet.

Part B - Six Year Capital Plan

There were four major steps in developing this six year capital plan for the State of Alaska:

- identifying total statewide needs in each basic program area such as education, health and safety, economic development, transportation, justice, and deferred maintenance;
- determining a responsible level of capital funding that fits within a balanced ten year financial plan;
- evaluating the criteria by which priorities are set; and
- proposing allocations of funds among the program areas.

The state's six year capital plan must be a "rolling" plan. Each year, it must take into account new information about statewide needs, priorities and financial resources. It must add a new sixth year as each current year budget is finished.

This plan proposes funding levels for each program area over the next six years. It does not specify individual projects for the years beyond FY 98. In program areas such as K-12 schools, water and sewer facilities and transportation, annual project funding decisions are based on statewide priority lists which are updated each year. Statewide master plans developed for program areas such as corrections identify the facilities proposed for construction over the next several years. (A similar plan for juvenile justice facilities has just been released.) Strategies and financing methods for meeting the state's correctional needs are under discussion with the legislature and the public.

The sum of the annual program allocations is somewhat larger than the recommended total amount for general funds and AHFC. A larger planning target allows for changes in capital priorities over time and the fact that some projects may be financed from non-general fund sources.

Operations and Maintenance

Operations and maintenance costs are an important consideration in planning capital projects. O&M costs for some types of locally-operated projects, such as water, sewer and landfill facilities, will be paid by local governments and will not add to the overall cost of state government. Costs of accommodating more K-12 students in schools built under this plan are already incorporated in the school foundation formula projections for increased enrollment. Some proposed capital projects will reduce O&M costs, especially through more energy efficient renovation or construction.

This plan does not include specific O&M estimates because the actual O&M costs will vary with the particular projects constructed in future years. The most significant O&M increases will be for new correctional facilities. O&M estimates will be developed as part of each year's capital budget.

Proposed Resolution Adopting a Six Year Capital Plan

The Knowles Administration recommends adoption of a legislative resolution which would outline general funding allocations in a six year capital plan. This would be similar to action taken by communities around the state which annually approve multi-year capital plans by assembly or council resolution. A resolution clearly does not appropriate funds or bind future legislatures to specific projects or funding levels. However, it will provide a guideline for the future that helps communities and the private sector make their own plans on a more informed basis.

A resolution establishing a Deferred Maintenance Task Force has passed the House and at this writing is under consideration in the Senate. The Knowles Administration recommends that the Task Force, if established, include the six year capital plan in its deliberations, hold public hearings on the plan during the legislative interim, and include a resolution adopting the six year capital plan in its report to the Legislature. The following resolution is offered as a starting point for consideration by the Task Force:

A RESOLUTION

Relating to a six year capital improvements program

BE IT RESOLVED BY THE LEGISLATURE OF THE STATE OF ALASKA:

WHEREAS there are major needs for construction of new schools, roads, harbors, airports, water and sewer projects, prisons and other public facilities and a large backlog of deferred maintenance on state facilities which must be addressed if these facilities are to remain functional and safe; and

WHEREAS a six year capital plan will promote stability in the Alaska economy and help ensure that state-funded construction projects will employ Alaska companies and workers to the maximum extent possible; and

WHEREAS a six year capital plan will provide Alaska's communities and construction firms with a better basis for making their own investment and employment decisions; and

WHEREAS a six year capital plan promotes public discussion and sound legislative decisions on the appropriate means of financing Alaska's capital needs; and

WHEREAS a six year capital plan will assist in obtaining federal capital funds, which are often allocated on a long-term basis; and

WHEREAS Alaska statutes require the office of management and budget to annually prepare a six year capital improvements program; and

WHEREAS the Governor has presented a proposed State of Alaska Six Year Capital Plan for Fiscal Years 1998 - 2003 to the Legislature; and

WHEREAS the Legislature has held public hearings on the six year capital plan;

BE IT RESOLVED that the Alaska Legislature hereby adopts the attached summary of proposed program allocations as the State of Alaska's Six Year Capital Plan for Fiscal Years 1998 - 2003; and be it

FURTHER RESOLVED that the Governor is requested to make copies of the capital plan available to all local governments of Alaska and other interested parties.

SUMMARY SIX YEAR CAPITAL PLAN FOR THE STATE OF ALASKA

GENERAL FUNDS AND AHFC - Including proposed general obligation bonds or lease-purchases. (All dollars are in thousands.)

	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>TOTAL</u>
Education (K-12 and University)	14,669.0	18,040.0	52,540.0	52,540.0	53,040.0	53,040.0	243,869.0
Jobs and economic development (to be supplemented with AIDEA funds)	1,885.0	2,950.0	3,400.0	3,400.0	3,400.0	3,400.0	18,435.0
Health and safety	38,555.0	40,500.0	47,230.0	46,280.0	47,680.0	47,180.0	267,425.0
Justice	9,395.0	5,950.0	36,475.0	35,795.0	35,795.0	35,795.0	159,205.0
Housing	37,400.0	43,260.0	49,300.0	51,960.0	49,400.0	49,040.0	280,360.0
Transportation	34,605.0	35,000.0	36,000.0	36,000.0	36,000.0	36,000.0	213,605.0
Efficiency technology	2,999.0	2,500.0	2,370.0	2,000.0	2,000.0	2,000.0	13,869.0
Deferred maintenance of state facilities			10,000.0	10,000.0	10,000.0	10,000.0	40,000.0
Community capital matching grants	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	90,000.0

TOTAL	154,508.0	163,200.0	252,315.0	252,975.0	252,315.0	251,455.0	1,326,768.0
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General Fund Total	101,508.0	110,200.0	110,200.0	110,200.0	110,200.0	110,200.0	652,508.0
AHFC Total	53,000.0	53,000.0	53,000.0	53,000.0	53,000.0	53,000.0	318,000.0
Bond Proceeds Total (Assumes \$500 million in bonds over 8 years)			89,115.0	89,775.0	89,115.0	88,255.0	356,260.0

Note: Operations and maintenance costs for proposed projects are an important element in a six year capital plan. The most significant O&M increases will be for new correctional facilities. Specific estimates of O&M costs have not been included here because these costs will vary depending on the particular projects which are constructed in future years.

Six Year Capital Plan by Program Area

*Note: \$500 million in bonds sold over eight years would yield an average of \$62.5 million more each year for capital projects.
Debt service for these bonds could be accommodated within a responsible 10 year financial plan.
Annual amounts are shown on the debt service chart in Appendix A.

	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>TOTAL</u>
Education							
K-12 major maintenance and new construction	7,669.0	10,000.0	36,000.0	36,000.0	36,000.0	36,000.0	161,669.0
University deferred maintenance and other projects	7,000.0	7,000.0	15,500.0	15,500.0	16,000.0	16,000.0	77,000.0
UAA Dorms (debt service payments)		1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	5,200.0
Education totals	14,669.0	18,040.0	52,540.0	52,540.0	53,040.0	53,040.0	243,869.0
Jobs and Economic Development* (See AIDEA footnote below)							
Economic development grants and assistance (Commerce and University)		700.0	700.0	700.0	700.0	700.0	3,500.0
Arctic Winter Games/New Community Organization (Comm. & Reg. Aff.)	150.0						150.0
Vessel and aircraft major repair, facility maintenance (Fish & Game)	785.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	5,285.0
Def. maint, land info automation, timber, geology, oil/gas (Nat. Resources)	200.0	1,000.0	975.0	975.0	975.0	975.0	5,100.0
Fish & Wildlife vessels and aircraft major repairs (Public Safety)	750.0	750.0	725.0	725.0	725.0	725.0	4,400.0
Jobs and Economic Development totals*	1,885.0	2,950.0	3,400.0	3,400.0	3,400.0	3,400.0	18,435.0
Health and safety							
Rural power & Headstart (Community & Regional Affairs)	700.0	850.0	850.0	850.0	850.0	850.0	4,950.0
Village and municipal water/sewer projects (Environmental Conservation)	32,165.2	32,000.0	36,900.0	36,830.0	37,330.0	36,830.0	212,055.2
Bulk fuel tank and system repairs (Environmental Conservation)	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	8,000.0
ADA compliance for state facilities (Governor's Office)	500.0	600.0	900.0	1,000.0	1,000.0	1,000.0	5,000.0
National Warning System Upgrade (Military and Veterans Affairs)	377.3						377.3
Welfare reform, juvenile justice, deferred maintenance, (Health & Social Svcs)	4,162.5	5,000.0	6,430.0	5,500.0	6,500.0	6,500.0	34,092.5
Deferred maintenance, Fire Equipment (Natural Resources)	650.0	350.0	350.0	300.0	300.0	300.0	2,250.0
Domestic violence, Civil Air Patrol (Public Safety)		100.0	200.0	200.0	100.0	100.0	700.0
Health and safety totals	38,555.0	40,500.0	47,230.0	46,280.0	47,680.0	47,180.0	267,425.0
Justice							
Deferred maintenance of correctional facilities (Corrections)	900.0	1,000.0	2,000.0	1,850.0	1,850.0	1,850.0	9,450.0
Expansion of regional prison facilities (Corrections)		3,000.0	32,375.0	32,375.0	32,375.0	32,375.0	132,500.0
Criminal Justice Information System/Equipment (Corrections)	900.0						900.0
Youth offender treatment/Public Safety info. system link (Health & Social Svcs)	3,200.0						3,200.0
Youth at Risk Program (Military & Veterans' Affairs)	1,000.0						1,000.0
Deferred maintenance and replacement (Military & Veterans' Affairs)	220.0	625.0	650.0	750.0	750.0	750.0	3,745.0
Armory expansions/replacement (Military & Veterans' Affairs)	825.0	700.0	700.0	70.0	70.0	70.0	2,435.0
Deferred maintenance, Motor Vehicles, equipment (Public Safety)	2,350.0	625.0	750.0	750.0	750.0	750.0	5,975.0
Justice totals	9,395.0	5,950.0	36,475.0	35,795.0	35,795.0	35,795.0	159,205.0

	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL
Housing							
Pioneer Home deferred maintenance (Dept of Admin. with AHFC funds)	752.5	600.0	1,300.0	700.0	1,000.0	1,000.0	5,352.5
Special needs housing (Health & Social Svcs)	1,800.0	1,500.0	1,500.0	1,500.0	1,500.0		7,800.0
Other AHFC housing programs (Revenue)	34,847.5	41,160.0	46,500.0	49,760.0	46,900.0	48,040.0	267,207.5
Housing totals	37,400.0	43,260.0	49,300.0	51,960.0	49,400.0	49,040.0	280,360.0
Transportation, including federal match and Marine Highway	34,605.0	35,000.0	36,000.0	36,000.0	36,000.0	36,000.0	213,605.0
Efficiency technology							
Division of Motor Vehicles, personnel, purchasing systems (Administration)	2,010.0						2,010.0
Library telecommunications/SLED (Administration)	100.0						100.0
Child support system to meet federal requirements (Revenue)	500.0	370.0	370.0				1,240.0
Computer Mainframe Renovation (AHFC)	350.0						350.0
Computer security system project (Revenue)	39.0						39.0
Future efficiency improvements		2,130.0	2,000.0	2,000.0	2,000.0	2,000.0	10,130.0
Efficiency technology totals	2,999.0	2,500.0	2,370.0	2,000.0	2,000.0	2,000.0	13,869.0
Deferred maintenance of priority state facilities			10,000.0	10,000.0	10,000.0	10,000.0	40,000.0
Community capital matching grants	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	90,000.0
EXECUTIVE BRANCH TOTAL	154,508.0	163,200.0	252,315.0	252,975.0	252,315.0	251,455.0	1,326,768.0

*Note: AIDEA will also play a key role in economic development through projects funded with AIDEA dividend monies and AIDEA's own investments.

Court System's 6 Year Request	5,805.0	6,910.0	1,800.0	500.0			15,015.0
(Court System budget requests are transmitted to Legislature without change).							

EDUCATION SIX YEAR CAPITAL PLAN

	(in thousands)						
	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>6 Year Total</u>
General Funds/Bond Funds:							
K-12 Education	7,669.0	10,000.0	36,000.0	36,000.0	36,000.0	36,000.0	161,669.0
General Funds/Bond Funds:							
University	7,000.0	8,040.0	16,540.0	16,540.0	17,040.0	17,040.0	82,200.0

Types of projects to be funded:

K-12:

- Major maintenance of K-12 schools based on Department of Education (DOE) priority list. DOE and the Board of Education are working on improving the system for establishing project priorities and allocating funding to school districts. There is an estimated \$149 million backlog of major maintenance projects.
- New construction of K-12 schools based on department's priority list. Total need is estimated to be \$534 million.
- Although the emphasis would be on school district needs, state-owned schools and other facilities also need repairs, renovations and equipment replacement.

University:

- Deferred maintenance and code compliance projects. Current backlog of deferred maintenance is estimated at \$150 million; code compliance and ADA access improvements are estimated between \$10 and \$20 million.
- Technology improvements. The University must continue to explore new, cost-effective, methods of delivering educational programs. Capital equipment (including laboratory items) and telecommunications infrastructure are necessary for the continued support of instructional and institutional functions.
- Facility safety, upgrades and renovations. Throughout the system, facilities are in need of classroom completion, renovations, planning and corrections to major safety problems.
- New construction. While the emphasis is on renovation of existing facilities, new construction is needed at some campuses to accommodate increased enrollments and changing programmatic needs.

JOBS AND ECONOMIC DEVELOPMENT SIX YEAR CAPITAL PLAN

	<u>FY98</u>	<u>FY99</u>	(in thousands) <u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>6 Year Total</u>
General Funds	1,885.0	2,950.0	3,400.0	3,400.0	3,400.0	3,400.0	18,435.0

Types of projects to be funded:

Commerce Department and University

- Economic development grants to leverage funds from federal and other non-state agencies or private sector sources for development projects proposed by cities, boroughs, non-profits and private parties. Professional counseling and technical services to encourage expansion of the small business sector in Alaska and to assist small businesses in solving financing, management, marketing and production problems.

Alaska Industrial Development and Export Authority

- This general fund six year plan does not outline future projects financed by AIDEA. However, AIDEA will continue to play a very important role in economic development projects which produce jobs for Alaskans through projects funded with AIDEA dividend monies and AIDEA's own investments.

Fish and Game

- Maintenance of Department of Fish & Game vessels, aircraft and facilities statewide. The amount of deferred maintenance on facilities is estimated to be about \$2.7 million and annual maintenance for vessels and aircraft is estimated at \$300.0 to \$400.0.

- Replacement and improvement of fisheries stock assessment programs, subsistence harvest programs, surveying and cataloging fish streams, and timber and mining habitat research.
- Examples of projects that will be funded by a combination of federal funds and fish and game funds are construction of shooting ranges, the purchase of a new wildlife conservation research vessel, statewide recreational boating and sport fish access, maintenance and repair of sport fish hatcheries and the construction of public viewing areas.

Natural Resources Department

- Inventories of mineral, timber, geology and petroleum resources. Automation of various information collected by the state will assist in continued sound development decisions.

Public Safety Department

- Repair and replacement of vessels, aircraft, and other equipment essential to monitoring commercial fisheries activities.

HEALTH AND SAFETY SIX YEAR CAPITAL PLAN

	<u>FY98</u>	<u>FY99</u>	(in thousands) <u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>6 Year Total</u>
General Funds/Bond Funds:	38,555.0	40,500.0	47,230.0	46,280.0	47,680.0	47,180.0	267,425.0

Types of projects to be funded:

Community & Regional Affairs

- **Rural Power System Upgrades.** This program will provide approximately \$800.0 a year for upgrade of isolated utilities to applicable standards of safety, reliability and environmental protection. Funding will be provided to priority projects as determined by the department's ranking system. Rural power system upgrade needs are estimated to be in excess of \$54 million. In addition, safety improvements to electrical systems and alternative energy programs have indeterminable needs.
- **Head Start Facilities Repair.** This program will provide about \$50.0 a year to fourteen statewide Head Start organizations to repair deteriorated facilities. The total need is unknown, but the known backlog is \$500.0.

Natural Resources

- **State parks deferred maintenance projects** such as improved water sources, upgraded latrines, general replacement/renewal of campsite tables and other necessary safety improvements will allow for continued safe use by Alaskans and out-of-state visitors.

Water & Sewer

- Village safe water grants for water, sewer and landfill projects will be prioritized and funded on an annual needs basis. At least four years of funding beyond the six year plan would be required to catch up on unmet rural sanitation needs.
- Municipal Matching Water/Sewer grants to organized municipalities will continue to be reviewed and prioritized on an annual needs basis.

Bulk Fuel

- Bulk fuel grants for repairs and replacement of community, state-owned and private fuel storage tanks will be reviewed and prioritized annually. Although the statewide need far exceeds funding available today or in the near future the major problem areas can be addressed best through the priority process. Bulk fuel storage tank repair needs are estimated to be in excess of \$200 million.

ADA Compliance

- State-owned buildings must be made accessible to people with disabilities to comply with federal law. This requires installation of new doors, handles, ramps, signage, elevator modifications, and rest room upgrades. The remaining need is estimated at approximately \$44 million.

Health and Social Services

- Statewide emergency medical services communications systems must be improved for volunteer ambulance and first responder services in areas where coverage is inadequate. Obsolete equipment, including old two way radios, must be replaced in accordance with a statewide plan.
- Immediate repairs and equipment are needed for Department of Health and Social Services (DHSS) facilities. Deferred maintenance is needed for 38 state-owned buildings with replacement value of \$240.1 million. Total needs are estimated at \$34 million.

- Statewide maintenance management system which focuses on prevention. The system will track deferred maintenance needs, perform energy audits, identify energy-saving projects and assist in extending the life of existing facilities.
- Youth Services Master Plan. A long-term plan has been completed which addresses the increasing number of youth offenders and the limited facilities now available to deal with them. In conjunction with the Criminal Justice Cabinet and the Youth and Justice Conference, the department is identifying immediate and long-term needs for expansion of detention and treatment facilities. The FY98 budget proposal for the Johnson Youth Center is the first phase of this expansion. Total capital expansion needs are approximately \$37 million.
- Design and construction of public health services facilities, including a new public health laboratory.
- Projects funded and approved by the Mental Health Trust Authority as a direct benefit to Mental Health Trust beneficiaries. The Authority has not yet identified their long-term capital needs for FY99 through FY03. Future six year capital budget plans will incorporate the Authority's proposed needs. Examples include the addition to and renovation of mental health centers and funds for statewide competitive grants for remodeling/renovation.

Revenue Department

- Federal Case Registry of Child Support Orders. This federally-required project funded by a combination of federal funds and general fund match will provide information on the location of absent parents, where they work and what other child support cases they may have. This highly automated match of information at the federal level would provide faster and increased child support collections for children in Alaska and throughout the nation.

JUSTICE SIX YEAR CAPITAL PLAN

	<u>FY98</u>	<u>FY99</u>	(in thousands) <u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>6 Year Total</u>
General Funds/Bond Funds:	9,395.0	5,950.0	36,475.0	35,795.0	35,795.0	35,795.0	159,205.0

Types of projects to be funded:

Corrections

- Facilities deferred maintenance, renewal and replacement.
- Expansion and replacement of facilities statewide to address current overcrowding crises. The state is actively engaged in discussions with local governments, the legislature, and the public to determine the best means for meeting these needs. Alaska's correctional system will require a mix of new construction for long-term incarceration of dangerous offenders, alternative programs for less serious offenses, and use of community residential centers. Expansion of correctional facilities could be financed through G.O. bonding or lease-purchase by the state or local government partners.

Public Safety

- Deferred maintenance, facilities renewal and replacement on Public Safety facilities statewide.
- Replacement of Division of Motor Vehicles equipment for processing registrations, licenses, etc., and purchase license plates and manuals.
- Statewide equipment maintenance and replacement.
- Development and maintenance of essential information management systems.

Military & Veterans Affairs

- Scheduled renewal and replacement of worn out major building components and the retrofitting or replacement of obsolete or inefficient building systems, such as replacement or repair of roofs at state armories.
- New armory construction. Federal funding for the construction of armories around the state is dependent on having state general funds available for design and site preparation.

HOUSING SIX YEAR CAPITAL PLAN

	<u>FY98</u>	<u>FY99</u>	(in thousands) <u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>6 Year Total</u>
AHFC Funds	40,200.0	43,260.0	49,300.0	51,960.0	49,400.0	49,040.0	283,160.0

Types of projects to be funded:

- **Pioneers' Homes renovation and repair.** Numerous repairs and renovations are needed to bring the facilities up to minimum state and federal standards. Fire and other code compliance issues would be addressed.
- **Special needs housing to assist developmentally disabled individuals in living independently.**
- **Supplemental Housing Development Program** which leverages U.S. HUD Indian Housing funds for safe and sanitary housing for rural Alaskans. Approximately 300 new homes per year are to be built by regional housing authorities.
- **Low-Income Weatherization projects** which combine federal funds and corporate receipts to provide cost-effective energy improvements and health and safety repairs to homes of low-income families statewide.
- **Public housing deferred maintenance and renovation projects** which will modernize facilities and increase operational efficiency.
- **Senior Citizens Housing Development Program** which uses corporation funds to assist in the development of senior citizen housing in conjunction with other agencies. Uses include: land, site preparation, building plans, construction or remodel costs.
- **Federal and other competitive grants** that deal with housing issues.
- **Homeless Assistance Program** which uses corporation funds to help local communities develop programs for the homeless or to prevent homelessness by providing assistance to families in imminent danger.

TRANSPORTATION SIX YEAR CAPITAL PLAN

	<u>FY98</u>	<u>FY99</u>	(in thousands) <u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>6 Year Total</u>
General Funds	34,605.0	35,000.0	36,000.0	36,000.0	36,000.0	36,000.0	213,605.0

Types of projects to be funded (amounts are annual):

- Approximately \$26 million in state funds to match federal highway funds of approximately \$215 million. All potential highway projects would be reviewed during the department's preparation of the annual State Transportation Improvement Plan (STIP).
- Approximately \$6.5 million in state match to federal aviation funds of approximately \$80 million. All potential airport projects would be reviewed during the department's preparation of the Airport Improvement Plan (AIP).
- State match of about \$1.5 million for approximately \$6 million of federal Army Corps of Engineer funds which go directly to communities for work on outer harbor areas. This federal amount will vary, along with the required match percentage.
- Approximately \$1 million in state funds for non-routine maintenance to prevent loss of a facility or emergency or extraordinary repairs.
- Approximately \$4 million in state funds for repairs to Alaska Marine Highway System vessels. If a decision is made to keep the Malaspina ferry in service, maintenance needs would increase.
- Statewide deferred maintenance needs for highways, airports, facilities, harbors and marine vessels and facilities could likely exceed \$200 million.

EFFICIENCY TECHNOLOGY SIX YEAR CAPITAL PLAN

	<u>FY98</u>	<u>FY99</u>	(in thousands) <u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>6 Year Total</u>
General Funds	2,649.0	2,500.0	2,370.0	2,000.0	2,000.0	2,000.0	13,519.0

Types of Projects to be funded:

- Computer and other technology systems are needed to increase the efficiency and cost-effectiveness of state services. Some, like the integrated criminal justice information system, are needed to improve public safety and to deal with enormous caseload increases. Others are required by new federal laws relating to child support enforcement, welfare and Medicaid. Geographic information and similar technology systems are important to public and private economic development efforts and are relied upon heavily by the private sector.
- Replacement of old computer, telephone and other communications equipment is necessary on an ongoing basis.

STATE FACILITY DEFERRED MAINTENANCE SIX YEAR CAPITAL PLAN

	<u>FY98</u>	<u>FY99</u>	(in thousands) <u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>6 Year Total</u>
General Funds			10,000.0	10,000.0	10,000.0	10,000.0	40,000.0

Types of projects to be funded:

- While the program area allocations described above (justice, health & safety, etc.) include minimal funds for facility maintenance, it is not nearly enough to adequately preserve the state investment in its facilities. Over the years, state facilities have not received appropriate maintenance, repairs and routine replacement of roofs, heating and ventilation equipment and other building systems. As a result, the deferred maintenance needs are now in excess of \$250 million statewide. Additional funds for deferred maintenance of \$10 million each year are recommended as part of the six year plan.

Governor's Proposed FY 98 Capital Budget

(Released February 27, 1997)

Governor Knowles' FY 98 Capital Budget Summary

(All dollars in thousands)

Program Area	General Funds	AIDEA Dividend	AHFC Corporate Receipts	Mental Health Trust Income	Fish & Game Fund	Federal Funds	Other Funds	Total Funds
Jobs and Economic Development	1,885.0	6,900.0			655.0	30,765.0	25,950.0	66,155.0
Education	14,019.0	250.0	650.0				1,500.0	16,419.0
Transportation	34,605.0	7,350.0		75.0		244,233.1	32,927.9	319,191.0
Health and Safety	23,955.0		52,000.0	1,415.0	90.0	74,399.7	24,460.8	176,320.5
Justice	9,395.0	1,500.0				19,797.6		30,692.6
Efficiency Technology	2,649.0		350.0			1,773.9	2,637.1	7,410.0
Capital Matching Grants	15,000.0							15,000.0
EXECUTIVE BRANCH TOTAL	101,508.0	16,000.0	53,000.0	1,490.0	745.0	370,969.3	87,475.8	631,188.1

Governor Knowlton FY 98 Capital Budget

Dept.	Project	General Funds	AIDEA Dividend	AHFC Corporate Receipts	Mental Health Trust Income	Fish & Game Fund	Federal Funds	Other Funds	Total Funds
JOBS AND ECONOMIC DEVELOPMENT									
Comm&Reg Aff	Alaska Yukon Kuskokwim Salmon Marketing		250.0						250.0
Comm&Reg Aff	Delta Junction Economic Recovery		175.0				500.0		675.0
Comm&Reg Aff	Arctic Winter Games	100.0							100.0
Comm&Reg Aff	Rural Development Grants						480.0	800.0	1,280.0
Comm&Reg Aff	Community Block Grants						9,000.0		9,000.0
Comm&Reg Aff	Native Heritage Center		800.0						800.0
Comm&Reg Aff	Organizational Grant for New Community	50.0							50.0
Comm&Reg Aff	Southern Southeast Economic Revitalization Initiative		120.0						120.0
Commerce	Pioneer Business Incentive Program		500.0						500.0
Commerce	Kodiak Launch Complex						18,000.0	10,000.0	28,000.0
Commerce	Alaska Visitor Statistics Program		100.0					150.0	250.0
Commerce	Economic Development Matching Grants		350.0						350.0
Fish & Game	Facilities Repair, Maintenance, Replacement	400.0							400.0
Fish & Game	Fisheries Resource Assessment Vessels and Aircraft Maintenance and Repair	275.0							275.0
Fish & Game	Statehood Defense	110.0							110.0
Fish & Game	Anadromous Stream Inventory		250.0						250.0
Fish & Game	Aircraft Maintenance					25.0	75.0		100.0
Fish & Game	Public Access Development					550.0	1,650.0		2,200.0
Fish & Game	South Denali Wildlife Studies		80.0			80.0			160.0
Nat Resources	Complete Land Status Geographic Info System		300.0						300.0
Nat Resources	Coalbed Methane Resources		400.0						400.0
Nat Resources	Parks Emergency Repairs	200.0							200.0
Nat Resources	Reforestation		100.0						100.0
Nat Resources	Airborne Geophysical/Geological Inventory		400.0						400.0
Nat Resources	Oil & Gas Areawide Lease Database		270.0						270.0
Nat Resources	Recorder's Office Information and Imaging System		1,200.0						1,200.0
Nat Resources	National Petroleum Reserve Technical Studies		400.0						400.0
Nat Resources	Oil and Gas Electronic Interface with Industry		150.0						150.0
Nat Resources	Streamgaging Network		200.0						200.0
Nat Resources	Value Added Timber Sale - Southeast		75.0						75.0
Nat Resources	Value Added Timber Sale - Interior		230.0						230.0
Nat Resources	Mt. McKinley Meat Plant Renovations, Repairs		100.0						100.0
Nat Resources	Symms National Recreation Trails						170.0		170.0
Nat Resources	Land and Water Conservation Fund Grants						250.0		250.0
Nat Resources	Historic Preservation Fund Grants						640.0		640.0
Nat Resources	Oil Spill Trustee Council Small Parcel Acquisitions							15,000.0	15,000.0
Public Safety	Fish & Wildlife Aircraft & Vessel Repair/Maintenance	600.0							600.0
Public Safety	Fish & Wildlife Statewide Equipment	150.0							150.0

Governor Knowles' FY 98 Capital Budget

Dept.	Project	General Funds	AIDEA Dividend	AHFC Corporate Receipts	Mental Health Trust Income	Fish & Game Fund	Federal Funds	Other Funds	Total Funds
University	Small Business Development Programs		450.0						450.0
	Jobs and Economic Development Subtotal	1,885.0	6,900.0	0.0	0.0	655.0	30,765.0	25,950.0	66,155.0
EDUCATION									
Education	Mt. Edgecumbe Repairs, Renovations, Equipment	50.0		250.0					300.0
Education	School District Major Maintenance	6,969.0							6,969.0
Education	AK Voc Tech Center Dorm Roof Repairs			250.0					250.0
Education	Regional Vocational Charter School		250.0						250.0
Education	Voc Rehab - Home Modifications			150.0					150.0
University	Deferred Maint, Code Compliance, Renovation	7,000.0							7,000.0
University	Facility Repair and Replacement						up to \$1m GF lapse		
University	UAF International Arctic Research Center							1,500.0	1,500.0
	Education Subtotal	14,019.0	250.0	650.0	0.0	0.0	0.0	1,500.0	16,419.0
TRANSPORTATION									
Transportation	Federal-Aid Highway Program	25,500.0					151,193.0		176,693.0
Transportation	Federal-Aid Airport Program	550.0	4,350.0				76,805.1		81,705.1
Transportation	International Airport Program							18,127.9	18,127.9
Transportation	Federal Transit Administration Grants	30.0					670.0		700.0
Transportation	Cooperative Projects Reimbursed by Communities						5,000.0	2,000.0	7,000.0
Transportation	State Equipment Fleet Replacement							11,800.0	11,800.0
Transportation	Engineering Equipment Replacement							1,000.0	1,000.0
Transportation	Emergency Federal Projects						5,000.0		5,000.0
Transportation	Federal Receipt Contingency						5,000.0		5,000.0
Transportation	Marine Highway Improvements and Overhaul	4,000.0							4,000.0
Transportation	Harbor Deferred Maintenance	1,000.0							1,000.0
Transportation	Emergency and Non Routine Repairs	1,000.0							1,000.0
Transportation	Highway Deferred Maintenance	1,000.0							1,000.0
Transportation	Energy Savings Improvements for State	150.0							150.0
Transportation	Facility Deferred Maintenance and Critical Repairs	650.0							650.0
Transportation	Airport Deferred Maintenance	650.0							650.0
Transportation	Corps of Engineers Match for Local Harbor Projects		2,500.0	with intent for supplemental if more federal funds are received					2,500.0
Transportation	Unalaska Small Boat Harbor		500.0						500.0
Transportation	Weigh Stations Renovations						565.0		565.0
Transportation	Mental Health Beneficiary Transportation	75.0			75.0				150.0
	Transportation Subtotal	34,605.0	7,350.0	0.0	75.0	0.0	244,233.1	32,927.9	319,191.0
HEALTH AND SAFETY									
Administration	Pioneer Homes Renovations, Repairs			700.0					700.0
Administration	Pioneer Homes Dementia Units			52.5	52.5				105.0
Construction Reg Aff	Electrical Emergencies Program							REL 3	

Governor Knowlton FY 98 Capital Budget

Dept.	Project	General Funds	AIDEA Dividend	AHFC Corporate Receipts	Mental Health Trust Income	Fish & Game Fund	Federal Funds	Other Funds	Total Funds
Comm&Reg Aff	Head Start Repairs	100.0							100.0
Comm&Reg Aff	Rural Power Systems Upgrades	600.0							600.0
Comm&Reg Aff	Federal Pass-through for Energy Projects						10,000.0		10,000.0
Education	Development of School Hazardous Spill Plans							reapprop 27.0	
EnvironConserv	Village Safe Water Grants	8,590.6		14,600.0			13,042.1		36,232.7
EnvironConserv	Municipal Matching Grants and Loans	7,576.0					1,150.0	7,821.0	16,547.0
EnvironConserv	Alaska Drinking Water Loan Program						26,820.0	5,364.0	32,184.0
EnvironConserv	Alaska Clean Water Fund Loan Program	1,148.6					5,742.6		6,891.2
EnvironConserv	Laboratory Equipment	250.0							250.0
EnvironConserv	Statewide Hazardous Materials Response							500.0	500.0
EnvironConserv	State-Owned Underground Storage Tanks							2,468.3	2,468.3
EnvironConserv	Trans-Alaska Pipeline Corridor							200.0	200.0
EnvironConserv	Privately Owned Underground Storage Tanks							2,340.5	2,340.5
EnvironConserv	Local Response - Equipment, Training							200.0	200.0
EnvironConserv	State-Owned Aboveground Storage Tanks							1,600.0	1,600.0
EnvironConserv	Rural Aboveground Storage Tanks							1,600.0	1,600.0
EnvironConserv	Kodiak Island Borough Waste Management Implementation							1,630.0	1,630.0
Fish & Game	Sikusuilaq Hatchery Contaminated Site Clean-							350.0	350.0
Fish & Game	Hunter Education Electronic Shooting System					40.0	40.0		80.0
Fish & Game	Sport Fish Hatchery Repair, Maintenance					50.0	150.0		200.0
Governor	Disabilities Act Compliance - State Facilities	500.0							500.0
Health&SocSvc	Client Data Integration Project	187.5			187.5				375.0
Health&SocSvc	Def. Maintenance, Renewal, Equipment	950.0					243.6		1,193.6
Health&SocSvc	Welfare Reform System Modifications	2,950.0					1,072.5		4,022.5
Health&SocSvc	Hope Cottages Intermediate Care Facilities Decertification			240.0	240.0				480.0
Health&SocSvc	Mental Health Trust Beneficiary Facility Modif. Grants			150.0	150.0				300.0
Health&SocSvc	Mental Health Beneficiary Grants - ADA Upgrades				250.0				250.0
Health&SocSvc	Mental Health Beneficiary Grants - Equipment	75.0			75.0				150.0
Military & Vets	National Warning System Upgrade	220.0							220.0
Military & Vets	Emergency Wireless Communications	157.3							157.3
Nat Resources	Fairbanks Building Safety Repairs	100.0							100.0
Nat Resources	Wildland Fires - Urban Interface Support	100.0							100.0
Nat Resources	Fire Communications Equipment	350.0							350.0
Nat Resources	Fire Equipment Replacement	100.0							100.0
Nat Resources	Old Eagle School Site Clean-Up							65.0	65.0
Nat Resources	Mental Health Trust Asset Management				460.0				460.0
AK Housing	Public Housing Environ. Cleanup, Abatement			1,000.0					1,000.0
AK Housing	Central Terrace/Fairmount - Anchorage			1,500.0					1,500.0
AK Housing	Homeless Assistance Program			750.0					750.0
Health&SocSvc	Beneficiary & Special Needs Housing			1,800.0					1,800.0

Governor Knowles' FY 98 Capital Budget

Dept.	Project	General Funds	AIDEA Dividend	AHFC Corporate Receipts	Mental Health Trust Income	Fish & Game Fund	Federal Funds	Other Funds	Total Funds
AK Housing	Low-Income Housing Weatherization			6,527.5			1,200.0		7,727.5
AK Housing	Supplemental Housing Development			8,000.0					8,000.0
AK Housing	Senior & Statewide Deferred Maintenance			2,000.0			988.9		2,988.9
AK Housing	Spruce Park Renovation - Fairbanks			7,000.0			350.0		7,350.0
AK Housing	Senior Citizens Housing Development			3,300.0					3,300.0
AK Housing	HUD Comprehensive Grant Program						3,100.0		3,100.0
AK Housing	HUD Federal HOME Grant			750.0			3,000.0		3,750.0
AK Housing	Federal and Other Competitive Grants			1,500.0			3,000.0		4,500.0
AK Housing	Competitive Grants for Public Housing			1,000.0			2,000.0		3,000.0
AK Housing	Energy Conservation Retrofit			530.0					530.0
AK Housing	Alaska craftsman home program			300.0					300.0
AK Housing	Energy rated homes program			300.0					300.0
AK Housing	Oil Overcharge Restitution Educational						2,500.0		2,500.0
Transportation	Cleanup of State Owned Contaminated Sites							322.0	322.0
Health & Safety Subtotal		23,955.0	0.0	52,000.0	1,415.0	90.0	74,399.7	24,460.8	176,320.5
JUSTICE									
Corrections	Deferred Maintenance, Renewal, Renovation	900.0							900.0
Corrections	Criminal Justice Information System	600.0							600.0
Corrections	Corrections Equipment	300.0							300.0
Corrections	Data and Word Processing Technical Support						303.8		303.8
Corrections	Facilities Expansion						2,383.8		2,383.8
Health&SocSvc	Johnson Youth Center Treatment Unit	3,000.0							3,000.0
Health&SocSvc	Public Safety Info Network (APSIN) Link	200.0							200.0
Military & Vets	Youth-at-Risk Program/ChalleNGe Youth Corp.	1,000.0							1,000.0
Military & Vets	Juneau Armory and Maintenance Shop	120.0							120.0
Military & Vets	Deferred Maintenance	100.0							100.0
Military & Vets	Fairbanks Armory Expansion	700.0							700.0
Military & Vets	Ft. Richardson Maintenance & Training Equip. Site		1,500.0				11,400.0		12,900.0
				(federal reimbursement is possible)					
Military & Vets	Bethel Army Aviation Operating Facility, Phase	125.0					4,600.0		4,725.0
Military & Vets	Fort Richardson Armory Storage Building						835.0		835.0
Military & Vets	Wasilla Armory Storage Building						275.0		275.0
Public Safety	Fingerprint System Replacement	1,400.0							1,400.0
Public Safety	Alaska State Trooper Equipment	400.0							400.0
Public Safety	Domestic Violence/Sexual Assault Data Base	200.0							200.0
Administration	License Plates, Manuals, Equipment	350.0							350.0
Justice Subtotal		9,395.0	1,500.0	0.0	0.0	0.0	19,797.6	0.0	30,692.6
EFFICIENCY TECHNOLOGY									
Administration	Internet Access & Customer Efficiencies for	385.0							385.0
Administration	Personnel System Computerization	300.0							300.0
Administration	Emergency Radio System - Anchorage/MatSu	500.0							500.0

Governor Knowlton FY 98 Capital Budget

Dept.	Project	General Funds	AIDEA Dividend	AHFC Corporate Receipts	Mental Health Trust Income	Fish & Game Fund	Federal Funds	Other Funds	Total Funds
Administration	Automated Purchasing for Efficiency, Vendor Access	225.0							225.0
Administration	Satellite Interconnection Automation	400.0							400.0
Administration	Juneau Support Facility Replacement Planning	100.0							100.0
Administration	Metropolitan Area Network Capability							200.0	200.0
Administration	Public Radio/TV Grants for Technology	100.0							100.0
Administration	Computer and Telecommunications Equipment							2,157.1	2,157.1
Administration	Lease Consolidation Planning							reapprop 25.0	0.0
Education	Library Telecommunications/SLED	100.0							100.0
Education	Post Secondary Educ Computer Replacement							90.0	90.0
AK Housing	Computer Mainframe Renovation			350.0					350.0
Revenue	Computer Security System Project	39.0					21.0		60.0
Revenue	Child Support System to Meet Federal Requirements	500.0					1,752.9		2,252.9
Revenue	Integration of Permanent Fund Office Space							190.0	190.0
	Efficiency Technology Subtotal	2,649.0	0.0	350.0	0.0	0.0	1,773.9	2,637.1	7,410.0
	CAPITAL MATCHING GRANTS PROGRAM	15,000.0							15,000.0
	TOTAL EXECUTIVE BRANCH	101,508.0	16,000.0	53,000.0	1,490.0	745.0	370,969.3	87,475.8	631,188.1
	Alaska Court System Project Requests	5,805.0							

Appendix A

DEBT SERVICE FOR PROJECTS APPROVED THROUGH 2/27/97 FY 98-07

Thousands of Dollars
(Does not include Trustee Fees)

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Spring Creek Correctional Center	4,152.0	4,148.0	4,151.3	4,138.9	4,133.9	4,128.6	4,126.4	4,116.9	4,110.5	1,026.8
Seward Student Center	634.2	667.6	722.3	-	-	-	-	-	-	-
Palmer Courthouse	411.2	412.0	411.5	414.4	415.8	415.5	-	-	-	-
Kenai Courthouse	562.2	562.4	565.9	562.8	563.0	566.4	-	-	-	-
Wildwood Correctional - Acquisition	993.2	996.9	993.2	-	-	-	-	-	-	-
Wildwood Correctional - Improvements	974.2	967.7	-	-	-	-	-	-	-	-
Court Plaza Building	980.2	977.4	976.7	445.3	-	-	-	-	-	-
Anchorage Times Building	790.3	790.6	790.3	790.3	789.7	789.4	789.3	-	-	-
Palmer Fire Facility*	780.7	780.7	780.7	780.7	780.7	780.7	780.7	780.7	780.7	780.7
Fairbanks Courthouse*	-	3,122.0	3,122.0	3,122.0	3,122.0	3,122.0	3,122.0	3,122.0	3,122.0	3,122.0
Total Lease Finance	\$10,278.2	\$13,425.4	\$12,513.8	\$10,254.5	\$9,805.1	\$9,802.6	\$8,818.4	\$8,019.7	\$8,013.3	\$4,929.5
State G.O. Bonds	14,219.2	8,839.3	2,433.0	-	-	-	-	-	-	-
Subtotal G.O. & Lease/Fin.	24,497.3	22,264.7	14,946.7	10,254.5	9,805.1	9,802.6	8,818.4	8,019.7	8,013.3	4,929.5
School Debt Reimbursement	62,288.4	63,780.6	55,478.3	43,463.1	31,640.7	28,382.8	25,994.8	25,793.1	22,693.9	18,134.6
TOTAL DEBT SERVICE ON APPROVED DEBT	\$86,785.7	\$86,045.3	\$70,425.0	\$53,717.6	\$41,445.8	\$38,185.4	\$34,813.2	\$33,812.8	\$30,707.2	\$23,064.1
Estimated Debt Service for G.O. Bond Amounts Shown in Six Year Capital Plan			9,137.8	18,838.2	29,043.5	39,827.8	39,827.8	39,827.8	39,827.8	39,827.8
TOTAL DEBT SERVICE ON APPROVED AND PROPOSED DEBT	\$86,785.7	\$86,045.3	\$79,562.8	\$72,555.8	\$70,489.3	\$78,013.2	\$74,641.0	\$73,640.5	\$70,534.9	\$62,891.9

* The financing for these projects will be completed in the next 6 - 12 months; debt service amounts are estimates.
School debt reimbursement projections are from Alaska Department of Education, 3/10/97.

OMB/DOR
3/26/97

Appendix B

Capital Project Selection Processes and Criteria

Department of Transportation and Public Facilities

The department has several different programs for transportation and facilities projects. The department requests project nominations for transportation projects from boroughs, cities, and villages as well as other interested parties. The projects are ranked based on a formal priority scoring system, that includes factors such as:

- Safety benefits of the project;
- Improved connectivity between transportation modes such as highway, air, and ferry travel;
- Local funding contributions for both construction and operations and maintenance and;
- Level of public support for the project.

The highest priority transportation projects are combined into the State Transportation Improvement Program (STIP), which is a three year funding plan. Separate programs cover aviation and harbor projects.

Department of Education

The department oversees a statutorily required ranking system for statewide school construction needs. It develops two priority lists: one for new school construction, and a second for major maintenance and renovation projects. A detailed list of requirements and criteria are used in qualifying and ranking projects. The criteria include:

- Percentage by which district enrollment exceeds design capacity of its schools; etc.
- Projected enrollment growth;
- For renovations, the seriousness of life/safety problems and code violations;
- Reasonableness and completeness of the project cost estimate;

- Effectiveness of the district's preventive maintenance program and;
- District's own priority ranking for the project.

Department of Environmental Conservation

DEC operates two major grant programs for water and sewer projects, one for larger municipalities and one for rural villages. In addition, DEC operates the clean water loan program and the drinking water loan program. These four programs use a priority ranking system based on project evaluation criteria which include:

- Existence of a documented human disease problem which the proposed project will correct; etc.
- Environmental pollution problem which will be corrected by the project;
- Project development status, including engineering plans, feasibility studies, and community master plans;
- Availability of other funds to complete the project;
- Capability to operate and maintain the project;
- Documentation of operations and maintenance costs and funding source and;
- Impact of project on economic development and employment opportunities.

Appendix C

ALASKA PUBLIC DEBT

1996-1997

**State of Alaska
Tony Knowles, Governor**

**Department of Revenue
Wilson L. Condon, Commissioner
Ross A. Kinney, Deputy Commissioner**

**This publication was prepared
by the Treasury Division**

January, 1997

TABLE 5.0
State of Alaska
Ratio of General Obligation Bond Debt Service
To Expenditures and Unrestricted Revenues
\$ (Thousands)

<u>Fiscal Year</u>	<u>Debt Service</u>	<u>General Fund Expenditures</u>	<u>Unrestricted Revenues</u>	<u>Ratio of Debt Service to</u>	
				<u>Expenditures</u>	<u>Unrestricted Revenues</u>
1980	\$ 75,072	\$ 1,476,914	\$ 2,467,361	5.1%	3.0%
1981	97,632	4,612,915	3,702,364	2.1%	2.6%
1982	97,459	4,005,604	4,052,956	2.4%	2.4%
1983	143,624	3,846,442	3,587,757	3.7%	4.0%
1984	166,336	3,388,629	3,472,801	4.9%	4.8%
1985	169,523	3,698,469	3,263,041	4.6%	5.2%
1986	163,244	3,653,359	2,912,381	4.5%	5.6%
1987	154,892	3,026,476	1,752,854	5.1%	8.8%
1988	147,906	3,054,559	2,304,835	4.8%	6.4%
1989	135,512	3,185,524	2,186,217	4.3%	6.2%
1990	120,306	2,843,470	2,741,787	4.2%	4.4%
1991	95,482	2,804,676	3,393,059	3.4%	2.8%
1992	68,201	3,023,658	2,801,092	2.3%	2.4%
1993	59,688	3,145,310	2,742,032	1.9%	2.2%
1994	33,819	3,338,553	1,919,787	1.0%	1.8%
1995	22,917	3,290,008	2,458,698	0.7%	0.9%
1996	21,305	3,382,107	2,381,568	0.6%	0.9%

Source: State of Alaska, CAFR, June 30, 1996.

Tables 5.1 and 5.2 provide historical and projected payments for all the types of debt service which are paid from the General Fund.

As shown on Table 5.2, State reimbursement of municipal school debt will amount to 2.8% of unrestricted revenues in FY 1997. Debt service on total State G.O., State Supported, and school debt is projected to be approximately 3.9% of revenues in FY 1997.

Table 5.3 presents the ratio of State G.O.'s to full value of taxable property since 1974. The ratio has declined from 6.0% in 1974 to .1% in 1996. The current median for all states is .9 percent according to Moody's. As a measure of debt capacity, debt to full value is of minor significance in Alaska due to the existence of a State petroleum property tax.

TABLE 5.2
State of Alaska
Debt Service to Unrestricted Revenues
Fall 1996 Revenue Forecast of the Department of Revenue

Actual FY:	Unrestricted General Fund Revenues	State G.O. Debt Service	State Supported Debt Service	Total State Debt Service	School Debt Service	TOTAL DEBT SERVICE TO REVENUES
	\$ (Millions)	%	%	%	%	%
1979	\$ 1,117.5	5.4	1.1	6.5	2.0	8.5
1980	2,467.4	3.0	0.5	3.5	1.0	4.5
1981	3,702.4	2.6	0.4	3.0	1.0	4.0
1982	4,052.9	2.4	0.3	2.7	0.9	3.6
1984	3,472.8	4.8	0.4	5.2	2.7	7.9
1985	3,263.0	5.2	0.4	5.6	2.9	8.5
1986	2,912.4	5.6	0.4	6.0	3.5	9.5
1987	1,752.9	8.8	0.8	9.6	6.4	16.0
1988	2,304.8	6.4	0.7	7.1	4.7	11.8
1989	2,186.2	6.2	0.6	6.8	5.0	11.8
1990	2,741.8	4.4	0.6	5.0	4.3	9.3
1991	3,393.1	2.8	0.5	3.3	4.2	7.5
1992	2,801.1	2.4	0.6	3.0	4.8	7.8
1993	2,742.0	2.2	0.7	2.9	5.0	7.9
1994	1,919.8	1.8	0.7	2.5	5.2	7.7
1995	2,458.7	0.9	0.4	1.3	3.8	5.1
1996	2,381.6	0.9	0.4	1.3	3.3	4.7

**Projected
Mid-Case:**

1997	2,410.0	0.7	0.4	1.1	2.8	3.9
1998	2,015.0	0.7	0.5	1.2	1.9	3.1
1999	1,910.0	0.5	0.5	1.0	1.4	2.4
2000	1,871.0	0.1	0.5	0.6	1.3	1.9
2001	1,898.0	-	0.4	0.4	1.1	1.5
2002	1,842.0	-	0.4	0.4	1.2	1.5
2003	1,797.0	-	0.4	0.4	1.0	1.4
2004	1,736.0	-	0.3	0.3	0.8	1.1
2005	1,672.0	-	0.3	0.3	0.8	1.1

LEGISLATION

LEGISLATION

House Bill 80	1
House Bill 88	2
House Bill 190	3
House Bill 216	4
House Bill 227	5
Senate Bill 11	6
Senate Bill 21	7
Senate Bill 28	8
Senate Bill 36	9
Senate Bill 37	10
Senate Bill 135	11
Senate Bill 171	12
House Concurrent Resolution 8	13
Senate Joint Resolution 21	14
	15

Representative Tom Brice
ALASKA STATE LEGISLATURE

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SPONSOR STATEMENT

HOUSE BILL NO. 80

Establishing an Alaska Transportation Facilities Commission

This bill would establish a Commission, within the Dept. of Administration, that would be responsible for the preparation of transportation plans and the annual proposed budget for capital expenditures for transportation projects.

The commission would allow 8 seats for public members. Each one will represent an area of the state. The Department of Transportation and Public Facilities will designate the 8 transportation areas and each area will contain an approximately equal portion of the total lane miles in the state. The public members would receive per diem and travel expenses and would be appointed by the Governor. The Commissioners of Transportation and Public Facilities, Commerce, and Natural Resources would sit as ex-officio members.

Due to changes in the administration at DOT, \$11.4 million has been spent since FY 1991 on pre-design/pre-construction in the Interior for 20 projects that no longer appear in the program. An additional \$9.1 million has been spent for 6 additional projects that may be started within the next 5 to 10 years. In the same time period, the Southern region had 6 projects shelved costing \$3,352,000 on pre-design/pre-construction. This represents a substantial use of resource that remains idle. It is important as we face federal changes in allocation of highway funds that we use our state dollars as efficiently as possible.



1

HOUSE BILL NO. 80**IN THE LEGISLATURE OF THE STATE OF ALASKA****TWENTIETH LEGISLATURE - FIRST SESSION****BY REPRESENTATIVES BRICE, Green****Introduced: 1/21/97****Referred: Transportation, State Affairs, Finance****A BILL****FOR AN ACT ENTITLED**

1 "An Act establishing the Alaska Transportation Commission and relating to
2 planning, design, construction, and maintenance of transportation facilities by the
3 Department of Transportation and Public Facilities; and providing for an effective
4 date."

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

6 * **Section 1.** AS 44.21 is amended by adding new sections to read:

7 **Article 6A. Alaska Transportation Commission.**

8 **Sec. 44.21.350. Alaska Transportation Commission.** (a) There is created
9 in the Department of Administration the Alaska Transportation Commission. The
10 commission is responsible for the preparation of transportation plans and the annual
11 proposed budget for capital expenditures for transportation projects to be constructed,
12 maintained, or operated by the Department of Transportation and Public Facilities.

13 (b) The commission consists of eleven members. The commissioner of
14 transportation and public facilities, commissioner of commerce and economic

development, and commissioner of natural resources are ex officio members of the commission. Eight members of the commission are public members appointed by the governor. The governor shall appoint one public member of the commission from among the residents of each of the eight transportation areas in the state. The public members serve at the pleasure of the governor for staggered four-year terms and until a successor is appointed. A vacancy among the appointed members of the commission occurring other than by expiration of term shall be filled in the same manner as the original appointment but only for the unexpired term and until a successor is appointed and qualified.

(c) The public members of the commission serve without compensation but are entitled to per diem and travel expenses authorized for boards and commissions under AS 39.20.180. The public members of the commission shall comply with AS 39.50 (conflict of interest).

(d) The members of the commission shall select a chair from among its members. Six members of the commission constitute a quorum. The commission may take action upon the affirmative vote of six of its members.

(e) The commission may employ staff as the commission determines necessary to perform its duties.

(f) The operating budget of the commission is subject to AS 37.07.

(g) The Department of Transportation and Public Facilities shall designate eight transportation areas that in total comprise the entire state. Each transportation area shall be compact, consist of contiguous areas, and contain an approximately equal portion of the total lane miles of state roads in the state.

Sec. 44.21.360. Powers and duties of the commission. (a) The commission shall prepare and submit to the governor for inclusion in the state capital projects budget a capital construction and maintenance program for transportation facilities that includes the projects to be undertaken during the following two fiscal years, including a ranking of priorities for proposed transportation capital projects. Funds for transportation construction and maintenance projects and necessary contingencies identified by the commission must be itemized as allocations within the capital budget proposal submitted to the governor.

1 (b) The commission shall prepare the transportation capital projects budget in
2 the manner, and in accordance with the schedule, set out under AS 37.07.

3 (c) The commission may submit proposals for transportation capital projects
4 to the governor for inclusion in supplemental or special appropriation bills.

5 (d) The capital construction and maintenance program for transportation
6 facilities and the capital budget proposal prepared by the commission shall be
7 submitted to the legislature at the same time they are submitted to the governor.

8 **Sec. 44.21.370. State transportation plan.** (a) The commission shall
9 develop annually a comprehensive, intermodal, long-range transportation plan for the
10 state. In developing and revising the state plan, the commission shall consider means
11 and costs of improving existing modes and facilities, state and federal subsidies, and
12 the costs and benefits of new transportation modes and facilities. The commission
13 shall also consider the recommendation of the Alaska Transportation Planning Council.
14 The plan shall be submitted to the governor for submission to the legislature.

15 (b) In developing and revising the plan, the commission shall seek public
16 review and evaluation by any reasonable means and may

17 (1) consult and cooperate with officials and representatives of the
18 federal government, other governments, interstate commissions and authorities, local
19 agencies and authorities, interested corporations, and other organizations concerning
20 problems affecting transportation in the state; and

21 (2) request from the Department of Transportation and Public Facilities
22 or other agency of the state government or of a political subdivision of the state, or
23 from a public authority, the assistance and data that may be necessary to enable the
24 commission to carry out responsibilities under this section; every such entity shall
25 provide the assistance and data requested.

26 (c) Copies of the plan, as revised, shall be kept on file as a public document
27 in the office of the commission, the office of the commissioner of transportation and
28 public facilities, and at each regional office of the Department of Transportation and
29 Public Facilities.

30 (d) The plan must include a description of transportation projects planned for
31 design, construction, and maintenance for the following two years. The description is

1 in addition to the long-range plan required by (a) of this section and by AS 44.21.375.
2 The description must include an itemization of the estimated cost for each project and
3 the total cost of all projects. The commission shall propose a capital project
4 construction and maintenance program that includes the projects to be undertaken
5 during the following two years, including recommended project priorities. The
6 commission shall forward the plan to the governor for review and approval and
7 inclusion in the governor's capital budget request to the legislature.

8 **Sec. 44.21.375. Highway construction and maintenance program.** (a) The
9 commission shall establish a continuing, long-range program for highway construction
10 and maintenance. The program must annually project proposed construction and
11 maintenance of highways for not less than the next succeeding five years. The
12 program must include consideration of plans developed by the Department of
13 Transportation and Public Facilities under AS 19.20 and must include in detail the
14 program prepared under (b) of this section. A statement of the program shall be
15 submitted by the governor to the legislature annually.

16 (b) Before February 2 of each year, the commission shall prepare a statement
17 showing what construction work has been requested and proposed and may be
18 undertaken by the Department of Transportation and Public Facilities. The statement
19 must set out a general itemization of the estimated cost for each project and the total
20 estimates of all projects. The commission shall adopt a construction program that,
21 subject to appropriation by the legislature, must include the projects to be undertaken
22 by the Department of Transportation and Public Facilities during the following
23 construction season and must establish project priorities. The commission may
24 increase, decrease, amend, or revise the construction program from time to time as
25 circumstances warrant.

26 **Sec. 44.21.380. Alaska marine highway system plan.** The commission shall
27 prepare a comprehensive long-range plan for the development and improvement of the
28 Alaska marine highway system and shall revise and update the plan at least every five
29 years. The commission shall submit the comprehensive long-range plan and revisions
30 and updates of the plan to the governor, legislature, and the commissioner of
31 transportation and public facilities.

Sec. 44.21.390. Definitions. In AS 44.21.350 - 44.21.390,

(1) "capital project" means a project with a cost exceeding \$10,000 to acquire or improve an asset with an anticipated life exceeding one year and includes land acquisition, construction, repair, or structural improvement of a facility, engineering and design for a facility, and acquisition or repair of equipment;

(2) "commission" means the Alaska Transportation Commission;

(3) "highway" has the meaning given in AS 19.45.001;

(4) "transportation" includes the following means of conveyance or travel, including related or auxiliary structures, facilities, or services: air, rail, water, highway, and pipeline.

* **Sec. 2.** AS 19.05.010 is amended to read:

Sec. 19.05.010. Department to supervise highway system. The department is responsible for the design [PLANNING], construction, maintenance, protection, and control of the state highway system.

* **Sec. 3.** AS 19.05.030 is amended to read:

Sec. 19.05.030. Duties of department. The department has the following duties:

(1) direct approved highway design [PLANNING] and construction and maintenance, protection, and control of highways;

(2) employ assistants and employees;

(3) certify and approve vouchers;

(4) provide a program of highway research;

(5) prepare a budget;

(6) assist the Alaska Transportation Commission in its review of the annual highway program;

(7) develop and implement an avalanche control plan to protect persons who use public highways.

* **Sec. 4.** AS 19.05.125 is amended to read:

Sec. 19.05.125. Purpose. The purpose of AS 19.05 - AS 19.25 is to establish a highway department capable of carrying out a highway design [PLANNING], construction, and maintenance program that will provide a common defense to the

1 United States and Alaska, a network of highways linking together cities and
2 communities throughout the state (thereby contributing to the development of
3 commerce and industry in the state, and aiding the extraction and utilization of its
4 resources), and otherwise improve the economic and general welfare of the people of
5 the state.

6 * Sec. 5. AS 19.10.120 is amended to read:

7 **Sec. 19.10.120. Research on highway development.** The department may
8 gather, investigate, and compile information concerning the use, construction, and
9 maintenance of highways, the practices and methods of efficient highway organization,
10 financing, and other information, data, and statistics of the state and the extent of the
11 natural resources of road-building materials in the state. The department may enter
12 into agreements with states, municipalities, or research organizations to carry on
13 research and test projects involving highway development. The department shall
14 [MAY] disseminate this information, together with recommendations it considers
15 advisable, to the Alaska Transportation Commission and the public.

16 * Sec. 6. AS 19.30.141 is amended to read:

17 **Sec. 19.30.141. Acquisition and construction programs.** Before October 1
18 of each fiscal year, each local government eligible for allocation of funds under
19 AS 19.30.131 shall submit to the Alaska Transportation Commission
20 [COMMISSIONER] for approval a five-year plan for the acquisition and construction
21 of local service roads and trails. Before December 1 of each fiscal year, the
22 commissioner [COMMISSIONER] shall submit to the governor a five-year plan for
23 the acquisition and construction of local service roads and trails, including the
24 approved local government programs. An organized borough shall include in its five-
25 year plan local service road acquisition and construction programs for all cities other
26 than home rule cities within the boundaries of the borough. The commission
27 [COMMISSIONER] shall include in the five-year plan local service road and trail
28 acquisition and construction within the unorganized borough.

29 * Sec. 7. AS 19.30.310 is amended to read:

30 **Sec. 19.30.310. Report.** No later than August 1 of each year, a municipality
31 that has received money under AS 19.30.270 shall submit a report to the department

1 showing the use of the money by the municipality during the preceding fiscal year.
 2 No later than December 1 of each year, the department shall prepare and submit to the
 3 governor and the Alaska Transportation Commission a report showing the use of
 4 the money allocated under AS 19.30.270 during the preceding fiscal year.

5 * Sec. 8. AS 39.50.200(b) is amended by adding a new paragraph to read:

6 (56) Alaska Transportation Commission (AS 44.21.350).

7 * Sec. 9. AS 43.40.010(g) is amended to read:

8 (g) The proceeds of the revenue from the tax on all motor fuels, except as
 9 provided in (e), (f), and (j) of this section, shall be deposited in a special highway fuel
 10 tax account in the state general fund. The legislature may appropriate funds from it
 11 for expenditure by the Department of Transportation and Public Facilities directly or
 12 as matched with available federal-aid highway money for maintenance of highways,
 13 construction of highway projects and ferries included in the program provided for in
 14 AS 44.21.375 [AS 19.10.150], including approaches, appurtenances, and related
 15 facilities and acquisition of rights-of-way or easements, and other highway costs
 16 including surveys, administration, and related matters. All departments of the state
 17 government authorized to spend funds collected from taxes imposed by this chapter
 18 shall perform, when feasible, all construction or reconstruction projects by contract
 19 after the projects have been advertised for competitive bids, except that, when feasible,
 20 arrangements shall be made with political subdivisions to carry out the construction
 21 or reconstruction projects. If it is not feasible for the work to be performed by state
 22 engineering forces, the commissioner of transportation and public facilities may
 23 contract on a professional basis with private engineering firms for road design, bridge
 24 design, and services in connection with surveys. If more than one private engineering
 25 firm is available for the work, the contracts shall be entered into on a negotiated basis.

26 * Sec. 10. AS 44.42.020(a) is amended to read:

27 (a) The department shall

28 (1) [PLAN,] design, construct, and maintain all state modes of
 29 transportation and transportation facilities and all docks, floats, breakwaters, buildings,
 30 and similar facilities;

31 (2) study existing transportation modes and facilities in the state to

1 determine how they might be improved or whether they should continue to be
2 maintained;

3 (3) study alternative means of improving transportation in the state with
4 regard to the economic costs of each alternative and its environmental and social
5 effects;

6 (4) provide assistance to the Alaska Transportation Commission as
7 necessary to develop a comprehensive, long-range intermodal transportation plan for
8 the state or to develop other transportation plans;

9 (5) study alternatives to existing modes of transportation in urban areas
10 and develop plans to improve urban transportation;

11 (6) cooperate and coordinate with and enter into agreements with
12 federal, state, and local government agencies and private organizations and persons in
13 exercising its powers and duties;

14 (7) manage, operate, and maintain state transportation facilities and all
15 docks, floats, breakwaters, and buildings, including all state highways, vessels,
16 railroads, pipelines, airports, and aviation facilities;

17 (8) study alternative means of transportation in the state, considering
18 the economic, social, and environmental effects of each alternative;

19 (9) coordinate and develop state and regional transportation systems,
20 considering deletions, additions, and the absence of alterations;

21 (10) develop facility program plans for specific transportation facilities,
22 [AND] state buildings, and other facilities [DOCKS, AND BREAKWATERS]
23 required to implement the duties set out in this section, including [BUT NOT
24 LIMITED TO] functional performance criteria and schedules for completion;

25 (11) supervise and maintain all state automotive and mechanical
26 equipment, aircraft, and vessels, except vessels and aircraft used by the Department of
27 Fish and Game or the Department of Public Safety; for state vehicles maintained by
28 the department, the department shall annually evaluate the cost, efficiency, and
29 commercial availability of natural gas for automotive purposes, and the purpose for
30 which the vehicles are intended to be used, and convert or purchase vehicles to utilize
31 natural gas whenever practicable; the department may participate in joint ventures with

1 public or private partners that will foster the availability of natural gas for all
2 automotive fuel consumers;

3 (12) supervise aeronautics inside the state, under AS 02.10;

4 (13) complete and maintain a current inventory of public facilities,
5 including a projection of the serviceability of the facilities and projections of
6 replacements and additions to facilities needed to provide the level of services
7 programmed by the various user agencies, for municipalities with populations of less
8 than 12,000 and for unincorporated communities, and perform those duties on a
9 cooperative basis with larger municipalities;

10 (14) adopt energy performance standards for public facilities of the
11 state, the construction of which begins after July 1, 1980; the standards shall be based
12 on thermal and lighting energy standards established by the American Society of
13 Heating, Refrigeration and Air Conditioning Engineers as adapted for application in
14 high latitude, cold climate environs;

15 (15) provide planning assistance, including but not limited to energy
16 audits and related technical services, to school districts and regional educational
17 attendance areas to develop and implement

18 (A) standards for the design, construction, and operation of rural
19 educational facilities; and

20 (B) energy conservation measures for rural educational facilities.

21 * Sec. 11. AS 19.10.140, 19.10.150; AS 19.65.011; and AS 44.42.050 are repealed.

22 * Sec. 12. DESIGNATION OF TRANSPORTATION AREAS. On or before August 1,
23 1997, the Department of Transportation and Public Facilities shall complete and forward to
24 the governor a description of the eight transportation areas described under AS 44.21.350,
25 added by sec. 1 of this Act.

26 * Sec. 13. INITIAL APPOINTMENT OF PUBLIC MEMBERS OF THE ALASKA
27 TRANSPORTATION COMMISSION. Notwithstanding AS 44.21.350, added by sec. 1 of this
28 Act, the persons appointed to the initial terms on the Alaska Transportation Commission shall
29 be appointed to terms as set out under AS 39.05.055(6).

30 * Sec. 14. This Act takes effect July 1, 1997.

2

CS FOR HOUSE BILL NO. 88(TRA)**IN THE LEGISLATURE OF THE STATE OF ALASKA****TWENTIETH LEGISLATURE - FIRST SESSION****BY THE HOUSE TRANSPORTATION COMMITTEE****Offered: 4/10/97****Referred: Finance****Sponsor(s): REPRESENTATIVE WILLIAMS****A BILL****FOR AN ACT ENTITLED**

1 "An Act relating to ferries and ferry terminals, establishing the Alaska Marine
2 Highway Authority, and relating to maintenance of state marine vessels; and
3 providing for an effective date."

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

5 * **Section 1. PURPOSE.** The purpose of this Act is to establish an authority for the
6 operation, management, planning, construction, and maintenance of facilities for the marine
7 highway system. The authority shall be the exclusive state agency directly associated with
8 the operation, management, planning, construction, and maintenance of facilities for the marine
9 highway system.

10 * **Sec. 2.** AS 19 is amended by adding a new chapter to read:

11 **Chapter 55. Alaska Marine Highway Authority.**

12 **Article 1. Creation and Organization.**

13 **Sec. 19.55.010. Alaska Marine Highway Authority.** (a) The Alaska Marine
14 Highway Authority is established. The authority is a public corporation of the state.

1 The authority is an instrumentality of the state in the Department of Transportation and
2 Public Facilities but has a legal existence independent of and separate from the state
3 and has continuing succession until its existence is terminated by law.

4 (b) The powers of the authority are vested in the board of directors of the
5 authority.

6 **Sec. 19.55.020. Directors.** (a) The board of directors of the authority consists
7 of seven directors. One director is the commissioner of transportation and public
8 facilities, and six directors are appointed by the governor. The six appointed directors
9 must be state residents who have experience with maritime affairs. The appointed
10 directors are subject to confirmation by a majority of the members of the legislature
11 in joint session. Appointed directors must include

12 (1) two persons who are members of a union that represents employees
13 of the authority; at least one person appointed under this paragraph shall be a member
14 of the maritime union representing the largest number of onboard employees of the
15 authority;

16 (2) two persons who are residents of Southeast Alaska;

17 (3) a person who is a resident of the Gulf of Alaska area west of Icy
18 Cape; and

19 (4) a person who represents the interests of the public.

20 (b) The appointed directors serve staggered five-year terms and may be
21 removed by the governor only for cause. Each director shall hold office for the term
22 of the director's appointment and until a successor is appointed and qualified. A
23 director is qualified for reappointment. A vacancy in a directorship occurring other
24 than by expiration of term shall be filled in the same manner as the original
25 appointment but only for the unexpired term.

26 (c) The directors shall comply with AS 39.50 (Conflict of Interest). Each
27 director before entering upon the director's duties shall subscribe to an oath to perform
28 the duties of office faithfully, impartially, and justly to the best of the director's ability.
29 A record of the oath shall be filed with the Office of the Governor.

30 (d) An appointed director is entitled to compensation at a rate of \$300 for each
31 day the director is engaged in actual performance of duties under this chapter. The

board of directors of the authority may provide by regulation for compensation for partial days for an appointed director. In addition, an appointed director is entitled to per diem and travel expenses authorized for boards and commissions under AS 39.20.180.

Sec. 19.55.030. Officers and quorum. The directors shall elect one of the appointed directors as chair of the board of directors. The directors shall elect a secretary and a treasurer who need not be directors, and the same person may be elected to serve both as secretary and treasurer. Four directors constitute a quorum of the board of directors. Except as provided in AS 19.55.110(7), action may be taken and motions and resolutions adopted by the board of directors at a meeting by the affirmative vote of at least four directors. A vacancy in the board of directors of the authority does not impair the right of a quorum to exercise all the powers and perform all the duties of the board.

Sec. 19.55.040. Staff. (a) The board of directors shall employ a chief executive officer who serves at the pleasure of the board.

(b) The chief executive officer may, with the approval of the board, select and employ additional staff as necessary, including additional administrative officers. All officers and employees of the authority are in the exempt service under AS 39.25.110.

(c) In addition to its staff of employees, the board of directors may contract for and engage the services of consultants and professional, technical, and financial advisors the authority considers necessary for the purpose of developing information, conducting hearings, studies, investigations, or other proceedings, or otherwise exercising its powers.

Article 2. Powers and Duties.

Sec. 19.55.110. Powers of authority. In addition to other powers granted in this chapter, the authority may

- (1) sue and be sued;
- (2) adopt and alter an official seal;
- (3) adopt and enforce regulations for the conduct of its business and for the use of its services and facilities;
- (4) maintain offices at a place in the state and at places out of the state

- 1 that are served by the marine highway system;
- 2 (5) establish terms and conditions of employment by the authority and
- 3 conduct or designate a representative to conduct labor negotiations with employees;
- 4 (6) subject to appropriation by the legislature, acquire, hold, use, and
- 5 dispose of its income, revenues, funds, and money;
- 6 (7) acquire, hold, use, lease, rent, construct, and dispose of personal
- 7 property for its purposes, except that the authority may dispose of a ferry only on
- 8 approval of at least five of its directors;
- 9 (8) acquire, hold, use, lease, or rent real property and dispose of real
- 10 property under AS 19.55.230;
- 11 (9) operate, maintain, improve, and extend a system of ferries
- 12 connecting with the public roads and highways of the state and including the boats,
- 13 vessels, wharves, docks, approaches, landings, and appurtenances the authority
- 14 determines necessary or desirable for safe and efficient operation of the ferry system
- 15 to best serve the public;
- 16 (10) adopt regulations under AS 44.62 (Administrative Procedure Act)
- 17 governing
- 18 (A) access to and use of services and facilities of the authority;
- 19 (B) the authority of the officers and crew of vessels of the
- 20 authority to maintain peace and order as necessary to protect the health, safety,
- 21 and public welfare of the patrons and employees of the authority;
- 22 (C) rates, tariffs, and other charges for transportation and other
- 23 services provided by the authority;
- 24 (11) do all acts and things necessary, convenient, or desirable to carry
- 25 out the powers expressly granted or necessarily implied in this chapter;
- 26 (12) modify scheduled routes after public hearings.
- 27 **Sec. 19.55.120. Duties of authority.** The authority shall
- 28 (1) assist the residents, businesses, and communities of the state in
- 29 obtaining optimal marine passenger and freight service;
- 30 (2) schedule vessel sailings to optimize the frequency of service to all
- 31 ports;

CORRECTION

**THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION**



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

- 1 that are served by the marine highway system;
- 2 (5) establish terms and conditions of employment by the authority and
- 3 conduct or designate a representative to conduct labor negotiations with employees;
- 4 (6) subject to appropriation by the legislature, acquire, hold, use, and
- 5 dispose of its income, revenues, funds, and money;
- 6 (7) acquire, hold, use, lease, rent, construct, and dispose of personal
- 7 property for its purposes, except that the authority may dispose of a ferry only on
- 8 approval of at least five of its directors;
- 9 (8) acquire, hold, use, lease, or rent real property and dispose of real
- 10 property under AS 19.55.230;
- 11 (9) operate, maintain, improve, and extend a system of ferries
- 12 connecting with the public roads and highways of the state and including the boats,
- 13 vessels, wharves, docks, approaches, landings, and appurtenances the authority
- 14 determines necessary or desirable for safe and efficient operation of the ferry system
- 15 to best serve the public;
- 16 (10) adopt regulations under AS 44.62 (Administrative Procedure Act)
- 17 governing
- 18 (A) access to and use of services and facilities of the authority;
- 19 (B) the authority of the officers and crew of vessels of the
- 20 authority to maintain peace and order as necessary to protect the health, safety,
- 21 and public welfare of the patrons and employees of the authority;
- 22 (C) rates, tariffs, and other charges for transportation and other
- 23 services provided by the authority;
- 24 (11) do all acts and things necessary, convenient, or desirable to carry
- 25 out the powers expressly granted or necessarily implied in this chapter;
- 26 (12) modify scheduled routes after public hearings.
- 27 **Sec. 19.55.120. Duties of authority.** The authority shall
- 28 (1) assist the residents, businesses, and communities of the state in
- 29 obtaining optimal marine passenger and freight service;
- 30 (2) schedule vessel sailings to optimize the frequency of service to all
- 31 ports;

- 1 (3) encourage and integrate with other public and private carriers to the
 2 greatest extent possible to provide ferry service within the state and between Alaska
 3 ports and ports outside the state in order to provide optimum service within the state;
 4 (4) provide reservation access and marketing information throughout
 5 the state;
 6 (5) encourage vessel construction, maintenance, and service in the state
 7 to the greatest extent possible;
 8 (6) employ residents of the state to the greatest extent legally possible;
 9 (7) recognize Alaska unions and employee associations to the greatest
 10 extent legally possible.

11 **Sec. 19.55.130. Use of name authorized.** The authority is authorized to
 12 operate its ferry system under the name "Alaska Marine Highway System."

13 **Sec. 19.55.140. Comprehensive long-range plan.** The authority, with the
 14 cooperation of the Department of Transportation and Public Facilities, shall prepare a
 15 comprehensive long-range plan for the development and improvement of the Alaska
 16 marine highway system and shall revise and update the plan at least every five years.
 17 The authority shall submit the plan and revisions and updates of the plan to the
 18 legislature.

19 **Article 3. Acquisition of Property.**

20 **Sec. 19.55.210. Acquisition of land and easements.** The authority, as part
 21 of the cost of constructing, maintaining, or improving the marine highway system, may
 22 acquire by purchase, gift, or exchange land in fee simple or easements that it considers
 23 necessary and reasonable for either temporary or permanent public use. By the same
 24 means, the authority may obtain material, including clay, gravel, sand, or rock, or the
 25 land necessary to obtain the material, including access to it. The authority may acquire
 26 the land or materials notwithstanding the fact that title to it is vested in the state or a
 27 department, agency, commission, or institution of the state.

28 **Sec. 19.55.220. Authority to purchase property for the purpose of**
 29 **exchange.** When a majority of the directors of the authority declares that it is in the
 30 interest of the state, the authority may acquire by purchase, gift, or exchange privately
 31 or publicly owned land or an interest in land for the purpose of exchanging the land

1 for privately or publicly owned land that the authority is authorized by law to acquire.

2 **Sec. 19.55.230. Disposal of land or rights in land.** (a) The authority may
3 vacate land or rights in land acquired for use in the marine highway system by
4 executing and filing a deed in the appropriate recording district. Upon vacating, title
5 reverts to the persons, heirs, successors, or assigns in whom it was vested at the time
6 of the taking.

7 (b) The authority may transfer land not considered necessary for use in the
8 marine highway system to the Department of Natural Resources for disposal. The
9 proceeds of disposal by the Department of Natural Resources shall be credited to the
10 funds from which the purchase was originally made.

11 **Article 4. Vessels and Ferry Terminal Facilities.**

12 **Sec. 19.55.310. Ferry terminal facilities.** (a) The authority may construct,
13 purchase, or lease ferry terminal facilities at locations it selects for the loading and
14 unloading of passengers and vehicles under their own power, on and off ferries. The
15 authority shall repair and maintain those facilities that it owns. Construction and
16 purchasing under this section are governed by AS 36.30 (State Procurement Code),
17 except as otherwise provided by law.

18 (b) The authority may connect ferry terminal facilities with local highway
19 systems.

20 (c) The authority may adopt regulations governing the use of ferry terminal
21 facilities by the public that it considers necessary and proper in the public interest.
22 The authority may charge a fee for the use of ferry terminal facilities, whether the use
23 is under a permit or otherwise, and whether the use is by one or more individuals.

24 (d) A ferry terminal facility in existence and serving the public on January 1,
25 1959, is not subject to (a) - (c) of this section.

26 **Sec. 19.55.320. Naming of vessel or facility.** (a) A vessel or facility
27 constructed or acquired by the authority must be named by law.

28 (b) A maritime vessel must bear the name of an Alaska glacier.

29 (c) A vessel used principally on the inland waterways of the state must bear
30 the name of an historical vessel that used the rivers of the state.

31 **Article 5. Budget and Revenue.**

1 **Sec. 19.55.410. Budget and appropriations.** The authority shall submit its
 2 annual budget to the legislature through the governor as provided for state agencies by
 3 AS 37.07 (Executive Budget Act). The authority shall expend money appropriated by
 4 the legislature as authorized by the legislature.

5 **Article 6. General Provisions.**

6 **Sec. 19.55.910. Annual report.** By January 15 of each year, the board of
 7 directors of the authority shall submit to the governor and the legislature a
 8 comprehensive report describing the operations, income, and expenditures for the
 9 preceding fiscal year.

10 **Sec. 19.55.920. Annual audit.** The authority shall have its financial records
 11 audited annually by a certified public accountant. The legislative auditor may
 12 prescribe the form and content of the financial records of the authority and shall have
 13 access to those records at any time.

14 **Sec. 19.55.990. Definitions.** In this chapter, unless the context requires
 15 otherwise,

16 (1) "authority" means the Alaska Marine Highway Authority;

17 (2) "ferry" means a vessel used in the common carriage of passengers
 18 and vehicles in intrastate or interstate commerce.

19 **Sec. 19.55.995. Short title.** This chapter may be cited as the Alaska Marine
 20 Highway Authority Act.

21 * **Sec. 3.** AS 03.53.010(a) is amended to read:

22 (a) An animal may not be transported into the state aboard a ferry operated by
 23 the Alaska Marine Highway Authority [DIVISION OF MARINE
 24 TRANSPORTATION OF THE DEPARTMENT OF TRANSPORTATION AND
 25 PUBLIC FACILITIES] unless the animal's owner, custodian, or attendant possesses
 26 a valid health certificate for the animal. This certificate shall accompany the animal
 27 or be in the possession of the animal's owner, custodian, or attendant aboard the ferry
 28 and shall be presented when requested by an employee of the state ferry system at the
 29 time the owner, custodian, or attendant makes arrangements to transport the animal,
 30 boards the ferry with the animal, or at any other time.

31 * **Sec. 4.** AS 18.65.755(a) is amended to read:

- 1 (a) A permittee may not carry a concealed handgun into
- 2 (1) a law enforcement or correctional facility;
- 3 (2) or on school grounds or a school bus; in this paragraph, "school
- 4 grounds" has the meaning given in AS 11.71.900;
- 5 (3) a courthouse or a courtroom of this state, unless the permittee
- 6 (A) is a judge; or
- 7 (B) has been authorized to possess a concealed handgun by a
- 8 judge presiding at that courthouse or courtroom;
- 9 (4) a building housing only state or federal offices or the offices of a
- 10 political subdivision of the state, except as authorized under (3) of this subsection;
- 11 (5) an office of the state, federal government, or of a political
- 12 subdivision of the state that is not located in a building described in (4) of this
- 13 subsection;
- 14 (6) a passenger loading or unloading area of an airline terminal;
- 15 (7) a vessel of the Alaska Marine Highway Authority [MARINE
- 16 HIGHWAY SYSTEM];
- 17 (8) a facility providing services to victims of domestic violence or
- 18 sexual assault;
- 19 (9) a residence where notice that carrying a concealed handgun is
- 20 prohibited has been given by the posting of a conspicuous notice or by oral statement
- 21 by the resident to the permittee;
- 22 (10) a meeting of a business, charitable, or other organization or entity
- 23 where notice that carrying a concealed handgun is prohibited has been given by the
- 24 posting of conspicuous notice;
- 25 (11) a financial institution; in this paragraph, "financial institution"
- 26 means a bank, savings bank, savings association, credit union, or other institution
- 27 regulated by the Department of Commerce and Economic Development under AS 06;
- 28 (12) another place where the possession of a deadly weapon or firearm
- 29 is prohibited by law; or
- 30 (13) a municipality or established village that has prohibited the
- 31 possession of concealed handguns by a permit under AS 18.65.780 - 18.65.785.