

Governor's FY2009 Capital Budget Amendments

	A	B	C	D	E	F	G	H	I	J
1	Date	No.	Department	Appropriation / Allocation	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2			Commerce, Community, and Economic Development	Capital - Appropriation	Amend: Licensing Document Imaging and Archival System Amend Fund Source to 50% Blic Rcpts to account for the benefits Corporations, Business & Professional Licensing will receive.				-600.0 RSS 600.0 BLic Rcpt	0.0
3			Commerce, Community, and Economic Development	Capital - Appropriation	Amend: Investigation System Integration Amend Fund Source to 50% BLic Rcpts to account for the benefits Corporations, Business & Professional Licensing will receive.				-225.0 RSS 225.0 BLic Rcpt	0.0
4			Commerce, Community, and Economic Development	Capital - Appropriation	Amend: Manufacturing Extension Program This project provides match for federal funding that goes directly to Alaska Manufacturing Extension Partnership, Inc. Since the federal funds do not come through the department, that portion of the project request is deleted.		(806.4)			(806.4)
5			Education & Early Development	Capital - Appropriation	Amend: School District Major Maintenance Grants Appropriation from \$80,702,477 by \$529,157 to \$81,231,634 due to the allocation changes below:					0.0
6			Education & Early Development	Capital - Allocation	Amend: reduce allocation for Schoenbar Middle School Repair and Remediation from \$6,377,735 by \$708,500 due to receipt of insurance proceeds for a revised project cost of \$5,669,235.			(708.5)	Major Maint Grant Fund	(708.5)
7			Education & Early Development	Capital - Allocation	New: add allocation for Klawock K-12 Gym Structure Repair \$1,237,657			1,237.7	Major Maint Grant Fund	1,237.7
8			Fish & Game	Capital - Appropriation	New: Installation of Capstone Avionics for Wildlife Conservation Aircraft Install Capstone Avionics in seven aircraft operated by the Division of Wildlife Conservation. This includes four instrument flight rules (IFR) aircraft based in Fairbanks, two visual flight rules (VFR) aircraft in Nome and one VFR aircraft in Kotzebue. The cost for avionics installation in IFR aircraft is \$20.0 per plane and in VFR aircraft is \$15.0 per plane.	125.0				125.0
9			Labor & Workforce Development	Capital - Appropriation	New: Alaska Works Partnership - Fairbanks Pipeline Training Center There have been two prior appropriations of \$3 million GF each in FY07 and FY08 through the Department of Commerce, Community, and Economic Development for construction of the center. This request if for the final amount of funding needed to complete the center. If the requested federal funds do not materialize, an additional \$3 million GF will be needed to complete the center.	3,000.0	3,000.0			6,000.0
10			Natural Resources	Capital - Appropriation	Amend: Cooperative Water Resource Program - Division of Mining, Land and Water Split the original capital project "Cooperative Water Resource Program" for \$545.0 of SDPR into two parts, in order to separate the Mining, Land and Water portion of the project from the Habitat portion of the project, to make it easier to transfer the project with the transfer of Habitat under EO 114. The renamed project for the Division of Mining, Land and Water is for \$300.0 SDPR.					0.0
11			Natural Resources	Capital - Appropriation	Amend: Cooperative Water Resource Program - Office of Habitat Management and Permitting Split original capital project "Cooperative Water Resource Program" for \$545.0 SDPR into two parts, in order to separate the Mining, Land and Water portion of the project from the Habitat portion of the project to make it easier to transfer the project with the transfer of Habitat under EO 114. The Habitat portion is also increased by \$55.0 to match undated projections.			55.0	Statutory Designated Prgm Rcpts	55.0

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12			Public Safety	AWT-Marine	Amend: AWT Law Enforcement Equipment Replacement This request adds \$225,000 general funds for a new FY09 project total of \$475,000. AWT needs additional equipment which may include snowmobiles, all terrain vehicles, outboards, and trailers.	225.0				225.0
13			Public Safety	Alaska State Troopers	New: AST Mobile Data Computers Design, evaluate and implement mobile data computers for AST. Up to 60 patrol units would have the computers installed. The MDT equipment includes servers for storing and archiving collected data, laptop computers, printers, scanners and mounting hardware at an estimated cost of \$8,000 per installed unit.	480.0				480.0
14			Transportation	Capital - Appropriation	New: Chignik Lagoon: Airport Safety Improvements The project will re-route Packer's Creek on the south end of the runway and square the north end of the runway to achieve a 2,200 foot runway length. Additional improvements will include runway surfacing, road realignment, ditching, runway crossing warning system, sanitary sewer relocation and application of a dust palliative.	4,000.0				4,000.0
15			Transportation	Capital - Appropriation	Amend: Harbor Program Development This amendment to the FY09 Governor's Budget adds \$100,000 General Fund Match for a new FY09 total of \$400,000. The Denali Commission received \$40M in SAFETEA-LU funding for docks, harbors and waterfront development transportation projects. The Denali Commission typically requires a 20% match for their program. Funding will be used as match money to help develop local government harbor projects nominated to the Denali Commission. The Department will support the projects but will not own any of these harbor projects. The Department will not have any continuing operations and maintenance obligations.	100.0				100.0
16			Transportation	Capital - Appropriation	Amend: Kenai Road Projects This amendment to the FY2009 Governor's Budget changes the name of the project from Kenai Road Projects to Kenai Borough Road Projects and amends the project description. These projects will design and construct road improvements on the Kenai Peninsula that will increase maintenance and operations efficiencies, and could result in the transfer of some state-owned facilities to the Kenai Peninsula Borough and local communities.					0.0
17			Transportation	Capital - Appropriation	New: Richardson Highway, Shaw Creek Bridge Upgrade the existing highway bridge to accommodate heavy module movements needed for construction of the Alaska Natural Gas Pipeline. In addition, a reappropriation will be submitted for \$1.5 million that, with this new FY09 request, would provide sufficient funding to complete the project.	4,000.0				4,000.0
18			Transportation	Capital - Appropriation	Amend: Trunk Road - Phase 1 This amendment to the FY09 Governor's Budget adds \$5,000,000 General Funds for a new FY09 total of \$20,000,000. Funding will supplement federal highway funding for the construction of Trunk Road between the Parks Highway and the Palmer-Wasilla Highway. Right of way acquisition is underway.	5,000.0				5,000.0
19			Transportation	Statewide Federal Programs - Appropriation	The FY09 Statewide Federal Programs appropriation request will increase by \$25,500.0 due to the allocation changes below:					0.0

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20			Transportation	Statewide Federal Programs - Allocation	Amend: Cooperative Reimbursable Projects This amendment to the FY09 Governor's Budget adds \$20,000,000 in Statutory Designated Program Receipts for a new FY09 total of \$33,500,000. Reimbursable work is done for specialized services provided to federal and other non-state agencies. In general, this program supports a cooperation between federal and other agencies and the State, where the State has specialized knowledge or can combine work for a federal agency with work being done by the State to save costs.			20,000.0	Statutory Designated Prgm Rcpts	20,000.0
21			Transportation	Statewide Federal Programs - Allocation	Amend: Federal-Aid Highway State Match This amendment to the FY09 Governor's Budget adds \$3,000,000 General Fund Match for a new FY09 total of \$40,600,000. This increase is necessary to cover increased non-participating costs associated with new Federal Highway Administration (FHWA) State Transportation Improvement Program (STIP) rules. This is the match required for about \$325 million in federal-aid highway funding which includes the discretionary earmarks in SAFETEA-LU.	3,000.0				3,000.0
22			Transportation	Statewide Federal Programs - Allocation	Amend: Highway Safety Grants Program This amendment to the FY09 Governor's Budget revises the project description and adds \$2,500,000 Federal Receipts for a new FY09 total of \$5,500,000. The Alaska Highway Safety Office coordinates highway safety programming through federally funded grants directed toward public outreach and education; enforcement; promotion of new safety technology; integration of public health strategies; collaboration with safety and private sector organizations; and cooperation with state and local governments.		2,500.0			2,500.0
23			Transportation	Airport Improvement Program - Appropriation	The FY09 Airport Improvement Program appropriation request will increase by \$69,353.1 due to the allocation changes below:					0.0
24			Transportation	Airport Improvement Program - Allocation	New: Alaska International Airport System: Development Fund These funds may be used for design and construction of both exclusive-use and common-use Alaska International Airport System (AIAS) projects. The funds allow for timely response to airport development needs and are required by the operating agreement in place between signatory air carriers and DOT&PF/AIAS.			7,000.0	Internat'l Airport Rev Fund	7,000.0
25			Transportation	Airport Improvement Program - Allocation	Amend: Chalkyitsik: Airport Improvements This amendment to the FY09 Governor's Budget revises the project description and adds \$3,200,000 Federal Receipts for a new FY09 total of \$3,657,500. This project will shift the existing Chalkyitsik Airport runway southwest to obtain an unobstructed approach and runway protection zone and avoid the eroding river bank. Relocate the taxiway and apron away from the school. Construct an access road spur to the new apron. Replace the airport lighting system and the snow removal equipment building. Apply a dust palliative over all operational surfaces.		3,200.0			3,200.0
26			Transportation	Airport Improvement Program - Allocation	Delete: Cordova: Airport Apron, Taxiway and General Aviation Improvements This amendment deletes the FY09 Governor's Budget request as ample authority is available in previously approved budgets (FY04 and FY05).		(1,125.0)			(1,125.0)
27			Transportation	Airport Improvement Program - Allocation	Amend: Grayling: Airport Improvements This amendment to the FY09 Governor's Budget adds \$1,000,000 of Federal Receipts for a new FY09 total of \$1,560,000. This project will lengthen and widen the runway and safety area and other improvements as funding allows.		1,000.0			1,000.0
28			Transportation	Airport Improvement Program - Allocation	New: King Cove: Airport Fencing Installation of fencing around a newly installed lighting system to protect the investment from bear vandalism.		1,000.0			1,000.0

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29			Transportation	Airport Improvement Program - Allocation	Amend: Savoonga: Airport Improvements This amendment to the FY09 Governor's Budget revises the project description to include snow removal equipment building upgrades.					0.0
30			Transportation	Airport Improvement Program - Allocation	New: Sitka: Rocky Gutierrez Airport Drainage Improvements A slotted drain will be constructed along the length of the apron to drain areas that are subject to ponding. The poor drainage results in maintenance and operational problems, the worst being ice patches that develop and present a hazard to taxing aircraft.		400.0			400.0
31			Transportation	Airport Improvement Program - Allocation	New: Sitka: Rocky Gutierrez Airport Runway Safety Area Expansion This project consists of the design and construction of an expanded runway safety area, associated improvements to the existing runway, relocation of navigation aids, and other required work.		30,250.0			30,250.0
32			Transportation	Airport Improvement Program - Allocation	New: Statewide: Various Rural Airports Lighting This project consists of installing airport lighting, which includes Precision Approach Path Indicators (PAPTs), Runway End Indicator Lights (REIL's), and Runway Edge Lighting at eight rural state airports: Akhiok, Akiachak, Akutan, Chalkyitsik, Chefornak, Crooked Creek, Kipnuk, and Tuluksak.		10,365.0			10,365.0
33			Transportation	Airport Improvement Program - Allocation	New: Ted Stevens Anchorage International Airport: Aircraft Operations Area Snow Storage - Operating Agreement 02-08 Construct snow storage facilities and purchase snow melting equipment for snow storage and removal in Aircraft Operations Area (AOA); associated drainage improvements, oil/grease separators, sediment traps and related improvements. These will be constructed to comply with the Airport's storm water permit.			1,477.1	Internat'l Airport Construction Fund	1,477.1
34			Transportation	Airport Improvement Program - Allocation	New: Ted Stevens Anchorage International Airport: Airfield Pavement Maintenance - Operating Agreement 02-08 Rehabilitate the runways, taxiways and aprons located on the airfield in accordance with the Pavement Maintenance and Management Plan (PMMP).		9,000.0			9,000.0
35			Transportation	Airport Improvement Program - Allocation	Delete: Ted Stevens Anchorage International Airport: Annual Improvements - Operating Agreement 02-08 This amendment deletes the FY2009 Governor's Budget request for unanticipated projects.			(1,314.0)	Internat'l Airport Rev Fund	(1,314.0)
36			Transportation	Airport Improvement Program - Allocation	Amend: Ted Stevens Anchorage International Airport: Environmental Compliance and Cleanup - Operating Agreement 02-08 This amendment reduces the FY09 Governor's Budget by \$2,500,000 International Airport Revenue Funds for a new FY09 total of \$3,500,000. Conduct ongoing compliance-related programs and projects involving Airport air, water, soil, solid and hazardous waste in accordance with federal, state, and local environmental regulations.			(2,500.0)	Internat'l Airport Rev Fund	(2,500.0)
37			Transportation	Airport Improvement Program - Allocation	New: Ted Stevens Anchorage International Airport: Information Technology - Operating Agreement 09-12 This request funds phase 2 of the Campus-wide Wireless System and a Common Use Passenger Processing System (CUPPS) at the Ted Stevens Anchorage International Airport (TSAIA).			4,500.0	Internat'l Airport Rev Fund	4,500.0

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38			Transportation	Airport Improvement Program - Allocation	Amend: Ted Stevens Anchorage International Airport: Lake Dredging and Bank Stabilization - Operating Agreement 09-12 This amendment to the FY09 Governor's Budget adds \$1,000,000 Federal Receipts and \$100,000 International Airport Revenue Funds for a new FY09 total of \$5,500,000. This project will stabilize the banks of Lakes Hood and Spenard in areas experiencing erosion and, in select areas, reclaim some of the land area lost due to erosion. The bank stabilization will be a combination of hard surfaces (wood, steel or concrete) and soft surfaces (vegetation).		1,000.0	100.0	Internat'l Airport Rev Fund	1,100.0
39			Transportation	Airport Improvement Program - Allocation	New: Ted Stevens Anchorage International Airport: Land Acquisition - Operating Agreement 09-12 Acquisition of property in the General Aviation Strip runway protection zone was added to the program for safety purposes. Fund land acquisition and other measures required to address noise compatibility, future development needs, Federal Aviation Administration (FAA) runway protection standards, and airport operation and mitigation issues.		4,600.0	400.0	Internat'l Airport Rev Fund	5,000.0
40			Transportation	Airport Improvement Program - Allocation	Amend: Ted Stevens Anchorage International Airport: Noise Abatement Program Implementation - Operating Agreement 02-08 This amendment to the FY09 Governor's Budget adds \$2,000,000 Federal Receipts for a new FY09 total of \$4,000,000. Conduct Federal Aviation Regulation Part 150 and other studies/analyses as needed and implement the Airport's current Part 150 Noise Compatibility Program (NCP).		2,000.0			2,000.0
41			Transportation	Airport Improvement Program - Allocation	Amend: Ted Stevens Anchorage International Airport: Taxiway/ Runway Improvements - Operating Agreement 09-12 This amendment reduces the FY2009 Governor's Budget by \$2,175,000 Federal Receipts and \$1,325,000 International Airport Revenue Funds for a new FY2009 total of \$18,000,000. Construct and upgrade taxiways to improve aircraft maneuvering, reduce congestion, reduce runway occupancy times, reduce incursions, improve safety, and provide access to the airfield. This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.		(2,175.0)	(1,325.0)	Internat'l Airport Rev Fund	(3,500.0)
42			Transportation	Airport Improvement Program - Allocation	Amend: Ted Stevens Anchorage International Airport: Terminal Rehabilitation - Operating Agreement 09-12 This amendment to the FY2009 Governor's Budget adds \$1,500,000 of International Airport Construction Bond funds for a new FY2009 total of \$3,260,000. Repair, replace, upgrade ongoing maintenance, code and compliance projects for terminal buildings, and airport facilities, systems, utilities, equipment, furnishings, floor and wall coverings, lighting and signage. This funding also assists with tenant relocations, terminal system and equipment evaluations, building maintenance and management programs, facility drawings and as-built drawings.			1,500.0	Internat'l Airport Construction Fund	1,500.0
43			Transportation	Surface Transportation Program - Appropriation	The FY09 Surface Transportation Program appropriation request will increase by \$2,000.0 due to the allocation changes below:					0.0
44			Transportation	Surface Transportation Program - Allocation	Amend: Alaska Highway: Milepost 1303.3 Bridge Replacement - Tanana River This amendment to the FY09 Governor's Budget adds \$5,000,000 in Federal Receipts for a new FY09 total of \$11,900,000. The latest construction estimate for this project is \$37,000,000. Replace the Tanana River Bridge (#0505) at Milepost 1303 (near Tok) on the Alaska Highway. This project will also include realignment of approximately one mile of the Alaska Highway.		5,000.0			5,000.0
45			Transportation	Surface Transportation Program - Allocation	Delete: Anchorage: Old Seward Highway Reconstruction - O'Malley Road to Brandon This project is now requested in the Governor's Supplemental Budget.		(5,000.0)			(5,000.0)

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46			Transportation	Surface Transportation Program - Allocation	New: Statewide: Enhanced Pavement Markings This project will improve the markings and striping along the Glenn and Parks Highways from Anchorage to the Mat-Su Valley. These multi-lane highways carry the highest traffic volumes in the state. Our current technique of re-painting the markings does not hold up to the traffic loads and the lines do not last a full winter season.		2,000.0			2,000.0
47					Capital Amendments Total	19,930.0	66,208.6	30,422.3		116,560.9
48										
49	Additional Amendments:									
50	02/29/08	CAP SW A	Exec Branch	Multiple Departments	Fund source change on the \$60 million of ASLC Bond Proceeds-funded projects to the Alaska Capital Income Fund. Due to the problems in the credit markets, ASCL will not be able to make their last return of capital to the state in the form of bond proceeds for these projects.			0.0		0.0
51	02/29/08	CAP DOT A	Transportation	Airport Improvement Program - Appropriation	The FY09 Airport Improvement Program appropriation request will decrease by \$4,350.0 due to the allocation changes below:					0.0
52	02/29/08	CAP DOT A	Transportation	Airport Improvement Program - Allocation	Delete: Petersburg: Airport Runway Safety Area This project is now requested in the Governor's Supplemental Budget.		(4,350.0)			(4,350.0)
53	02/29/08	CAP DOT B	Transportation	Surface Transportation Program - Appropriation	The FY09 Surface Transportation Program appropriation request will increase by \$12,750.0 due to the allocation changes below:					0.0
54	02/29/08	CAP DOT B	Transportation	Surface Transportation Program - Allocation	New: Angoon Ferry Terminal Construct/reconstruct all components of the ferry terminal facility to accommodate LeConte and Fairweather Class ferries to increase AMHS's ability to improve the level and efficiency of service to Angoon while reducing operational costs. In mid-February 2008, the AMHS and the Marine Transportation Advisory Board (advisors to the Governor of Alaska on AMHS issues) determined that cost savings to the operating budget of AMHS could be realized if conventional mono-hulled service to Angoon was replaced with service by AMHS Fast Vehicle Ferries <i>Fairweather</i> or <i>Chenega</i> when transiting between Sitka and Juneau.		7,250.0			7,250.0
55	02/29/08	CAP DOT B	Transportation	Surface Transportation Program - Allocation	New: Statewide: Congestion Mitigation Air Quality (CMAQ) Projects Provide funding to projects that are identified in the State Implementation Plan (SIP) for air quality that offer the highest total air quality benefits. Project funding is needed to identify transportation related contributions of fine particulates in Fairbanks and potential control measures. In addition, projects that continue to support efforts in Anchorage, Fairbanks and Juneau to continue to maintain the health based standards for carbon monoxide and large particulates are needed.		5,500.0			5,500.0
56					February 29 Capital Amendments Subtotal	0.0	8,400.0	0.0		8,400.0
57					Capital Amendments Total	19,930.0	74,608.6	30,422.3		124,960.9