

## FY2018 Capital Budget Summary

### Introduction <sup>1</sup>

The Governor's FY2018 capital budget totals \$1,429,609.7 with \$115,249.6 in unrestricted general funds (UGF), \$43,560.5 in designated general funds (DGF), \$62,897.6 in other state funds, and \$1,207,902.0 in federal funds.

The Governor's FY2018 capital budget prioritizes annual federal match programs, housing, energy, and maintenance areas.

Priority Area	UGF	All Funds
Federal Match & Leverage	\$75,684.2	\$1,318,629.4
Housing	\$17,450.0	\$42,600.0
Energy	\$7,250.0	\$27,396.0
Maintenance	\$14,865.4	\$40,984.3
<b>Total</b>	<b>\$115,249.6</b>	<b>\$1,429,609.7</b>

*Dollars in thousands*

### Federal Match and Leverage

The state's transportation program is the single largest component in the capital budget. The \$58,131.3 UGF and \$35,080.5 DGF matches \$1,078,000.0 in federal funds to preserve and develop our highways, bridges, ferries, public transportation, and airport systems.

The Harbor Facility Grant Program promotes local harbor infrastructure through a 50/50 matching program with the State. The Governor's FY2018 capital budget includes \$5,000.0 of general funds to match an additional \$5,000.0 in local funds for this program.

Village safe water and wastewater infrastructure projects assist rural communities to plan, design, and construct water and sewer system improvements. \$12,080.0 UGF matches \$52,250.0 in federal funds to provide safe drinking water and sanitation for our rural communities.

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<sup>1</sup> Dollars in thousands

## **Housing**

The Governor's FY2018 capital budget includes a number of Alaska Housing Finance Corporation (AHFC) projects aimed at the housing needs of seniors, the homeless, teachers, health and public safety professionals, and victims of domestic violence and sexual assault. Other AHFC projects provide state match to federal Housing and Urban Development (HUD) funds aimed at expanding the supply of affordable, low- and moderate- income housing within the state. Housing projects through AHFC total \$16,700.0 UGF and leverage \$22,200.0 in federal funds.

## **Energy**

Energy projects through the Alaska Energy Authority (AEA) prioritize programs such as bulk fuel and rural power systems upgrades aimed at reducing the cost of energy in Alaska. These projects total \$6,250.0 UGF and leverage \$20,146.0 in federal funds.

The Cold Climate Housing Research Center performs research and testing of affordable energy efficiency designs that can be implemented by the housing industry. \$1,000.0 UGF is included as a grant to the research center.

## **Maintenance**

Annual Alaska Marine Highway System (AMHS) vessel overhaul, certification, and shoreside facilities rehabilitation is a maintenance priority for offering timely ferry service to communities. \$12,000.0 UGF is included to maintain the proper vessel certifications needed to operate.

Other critical maintenance projects include life, health, and safety improvements for statewide domestic violence shelters (\$250.0 UGF), and repairs necessary to maintain five assisted living homes (\$90.0 UGF).

Agency maintenance projects address the minimum critical life, health, and safety needs within the departments of Administration, Corrections, Fish and Game, Health and Social Services, and Labor and Workforce Development. The majority of these projects are included as FY2017 re-appropriations and are not included in the FY2018 budget totals. Re-appropriations are also included for AEA's electrical emergencies program.

## **Juneau Access Road Re-appropriation**

Consistent with other mega-projects that have been halted and subsequently closed out; Governor Walker recently announced selection of the no-build alternative on the Juneau Access Road. This budget directs the remaining state funding to Juneau and the greater Lynn Canal transportation and infrastructure needs, including the Alaska Class Ferry project completion and vessel equipment.