

Governor's FY2011 Capital Budget Amendments HB 301/SB 230

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1	Department	Appropriation / Allocation	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	Commerce, Community, and Economic Development	Appropriation	Amend: Alaska Energy Authority Electrical Emergencies Program This project is being amended to reflect the historical amount required for the Electrical Emergencies program. The Electrical Emergencies program provides technical support when an electric utility has lost, or will lose, the ability to generate or transmit power to its customers and the condition is a threat to life, health, and/or property.	80.4				80.4
3	Fish and Game	Appropriation	Amend: Crew Member Fishery Participation Database Development by reducing the amount from \$250,000 to \$100,000. This project funds a pilot project to collect information from crew members regarding their participation in specific commercial fisheries in Southwest Alaska.	(150.0)				(150.0)
4	Fish and Game	Appropriation	New: State Contracted Hatchery Facilities Inspection This amendment provides funding to do an assessment of the state-owned hatcheries to insure that contractors are in compliance with contractual maintenance terms and also look towards the option/possibility of transfer of ownership if beneficial/acceptable to all parties.	150.0				150.0
5	Office of the Governor	Appropriation	Amend: Elections Reform Under the Federal Help America Vote Act Additional funding of \$368.4 is available. Original request was \$1,131.5 for a new total of \$1,499.9.			368.4	Election Fund	368.4
6	Health and Social Services	Appropriation	New: Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project Code Blue is a project to identify and purchase critical EMS equipment and ambulances for EMS agencies around the state, particularly in rural locations. Through several sources of funding much of the need has been satisfied, State funds are still required to continue the work. This year a total of \$425,000 is required to match federal, local and private funds to be allocated for all seven EMS regional offices for such needs as ambulances, heart monitors, training equipment, and communications equipment. One dollar in state general funds leverages more than four additional dollars in other funds.	425.0				425.0
7	Transportation and Public Facilities	Airport Improvement Program - Appropriation	Amend: Airport Improvement Program	0.0	13,670.0	2,000.0		15,670.0
8	Transportation and Public Facilities	Airport Improvement Program - Allocation	New: Deadhorse: Airport Master Plan This is a new FY11 capital request. Update the Airport Layout Plan and compile the individual chapters prepared under the Stage 1 grant into a complete Master Plan Document. The Deadhorse Airport Master Plan was completed in 1987. There have been many changes in and around the airport including several significant construction projects; new Airport Rescue and Fire Fighting Facility, Snow Removal Equipment Building, apron and Runway Safety Area expansion, and taxiway improvements. There is also increased demand of lease lots and apron space due to oil field activity. This project will complete the work begun under the Stage 1 grant.		150.0			150.0
9	Transportation and Public Facilities	Airport Improvement Program - Allocation	New: Golovin: Runway and Apron Improvements This is a new FY11 capital request. Rehabilitate and resurface the runway at the Golovin Airport. Widen the runway to 100' to meet wind coverage. Construct and surface new taxiway and apron, realign access road, rehabilitate the lighting system, and apply dust palliative. Install a concrete floor in the snow removal equipment building and complete other improvements as funding allows.		12,520.0			12,520.0
10	Transportation and Public Facilities	Airport Improvement Program - Allocation	Amend: Kotzebue: Airport Certification Compliance Improvements This amendment increases the FY11 Governor's Budget by \$900,000 Federal Funds for a new FY11 project total of \$1,420,000. This project is the second stage for the certification compliance at the Kotzebue Airport. The project will complete the vehicular access control at Runway 09 by permanently re-routing the road to ensure the gates function effectively. It will also correct markings and include signage.		900.0			900.0
11	Transportation and Public Facilities	Airport Improvement Program - Allocation	New: Nome: Airport Master Plan This is a new FY11 capital request. Project will compile the individual chapters prepared under the Stage 1 grant into a complete Master Plan Document and perform a weather study (ceilometers and visibility study). The Nome Airport Master Plan was completed in 1996. An update to the existing airport master plan is needed to prepare for land use and future development options.		100.0			100.0

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12	Transportation and Public Facilities	Airport Improvement Program - Allocation	Amend: Ted Stevens Anchorage International Airport: North Terminal Gate N7 This amendment increases the FY11 Governor's Budget by \$2,000,000 Passenger Facility Charges for a new FY11 project total of \$3,500,000. Reconstruct the deteriorated gate apron pavement, including all associated lighting, hydrant system, jet bridge foundations, drainage, pavement, subgrade preparation, etc. Expand the portland cement area to provide better support for ground service equipment during aircraft servicing. This project is needed to avoid continued high maintenance costs and potential damage to aircraft from Foreign Object Debris (FOD).			2,000.0	Passenger Facility Charges	2,000.0
13	Transportation and Public Facilities	Surface Transportation Program - Appropriation	Amend: Surface Transportation Program	0.0	21,822.2	0.0		21,822.2
14	Transportation and Public Facilities	Surface Transportation Program - Allocation	Delete: Alaska Highway: Milepost 1222 to 1235 Rehabilitation This amendment to the FY11 Governors Budget deletes the requested funding as this project has been fully funded in previous capital budget bills.		(2,050.0)			(2,050.0)
15	Transportation and Public Facilities	Surface Transportation Program - Allocation	Delete: Alaska Marine Highway System: ADA Fleet Survey This amendment to the FY11 Governors Budget deletes the requested funding as this project has been fully funded.		(250.0)			(250.0)
16	Transportation and Public Facilities	Surface Transportation Program - Allocation	New: Alaska Railroad: Milepost 407 and 409 Riprap Project This is a new FY11 capital request. The rip rap placement at MP 407 and 409 will reinforce the track embankment through this corridor. The improved track embankment protection will make rail operations that transport freight commodities more reliable, with fewer service interruptions.			656.2		656.2
17	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Anchorage (AMATS): Huffman Road Reconstruction - Old Seward Highway to Pintail This amendment increases the FY11 Governor's Budget by \$5,000,000 Federal Funds for a new FY11 project total of \$15,000,000. Rehabilitate and widen Huffman Road between Old Seward Highway and Lake Otis Parkway to four lanes with a two-way center left turn lane, pedestrian facilities, and intersection improvements. Between Lake Otis and Pintail rehabilitate roadway to include drainage improvements.			5,000.0		5,000.0
18	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Anchorage (AMATS): Transit Fleet Expansion and Replacement This amendment increases the FY11 Governor's Budget by \$630,000 Federal Funds for a new FY11 project total of \$1,780,000. This project provides funding for replacement and expansion of the public transportation fleet. The fleet consists of 40' and 30' buses, vanpool vehicles, and AnchorRIDES paratransit vehicles. Vanpool and AnchorRIDES vehicles have a useful life of 4-years, People Mover buses have a 12-year useful life cycle. Based on the People Mover Blueprint and the Long Range Transportation Plan for the Anchorage Bowl, fleet expansion is needed to grow the system annually. Up to \$600k is programmed annually for expansion/replacement of the vanpool fleet.			630.0		630.0
19	Transportation and Public Facilities	Surface Transportation Program - Allocation	New: Central Region: Intelligent Transportation System (ITS) Signal Control Upgrades This is a new FY11 capital request. This project will modernize the signal communications and equipment in the Matanuska Susitna and Kenai Peninsula Boroughs to improve safety, traffic flow, reduce delay and congestion, save energy, and save user costs. Items include: a controller, cabinet equipment, communications, Closed Circuit Television (CCTV), and traffic management center upgrades.			2,000.0		2,000.0
20	Transportation and Public Facilities	Surface Transportation Program - Allocation	New: Hyder: Salmon River Road Rehabilitation This is a new FY11 capital request to cover a change in project funding match ratios due to inclusion of Public Lands Highway funding. Upgrade and pave Salmon River Road from the town site to the wildlife observation site at Fish Creek, plus the short segment of International Street that extends to the Stewart border crossing (3.9 miles). Project includes drainage improvements, guardrail where warranted and abutment repairs to Bridge No. 1217 Fish Creek. Beyond the wildlife observation site, fortify the embankment by placing riprap at selected locations.			600.0		600.0
21	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Juneau: Egan Drive Resurfacing - Main Street to 10th Street This amendment increases the FY11 Governor's Budget by \$480,000 Federal Funds for a new FY11 project total of \$980,000. Pavement resurfacing on Egan Drive from Main Street to 10th street. This section of Egan Drive has not been repaved since 1995. Currently ruts are 3/4" deep and that depth increases every year. This pavement preservation project will significantly extend the life of this segment of roadway.			480.0		480.0

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22	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: New Seward Highway: Rabbit Creek to 36th Avenue This amendment to the Governor's Budget adds \$1,500,000 Federal Funds for a new project total of \$23,000,000. Design and construct improvements in the Seward Highway corridor between Rabbit Creek Road and 36th Avenue. Improvements may include, but are not limited to: widening from four to six lanes; modifying existing interchanges; constructing a grade separation at 36th Avenue; extending western frontage road between Dimond Boulevard and O'Malley Road; constructing overcrossings at 68th, 76th and 92nd Avenues; and pedestrian and bike facilities.		1,500.0			1,500.0
23	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Nome: Nome-Council Road - Milepost 4 to 16 This amendment changes the endpoint of the project from MP 15 to MP 16. Repair, resurface, and raise the grade between MP 4-16. Project will include slope flattening at MP 10 and MP 12, realignments at MP 6 and MP 8, grade raise between MP 15-16, and other snow control features.					0.0
24	Transportation and Public Facilities	Surface Transportation Program - Allocation	New: North Pole: Pavement Rehabilitation This is a new FY11 capital request. Rehabilitate the asphalt pavement surface of selected streets which are maintained by the City of North Pole. Pavement rehabilitation is a planned strategy of cost effective treatments to existing roadways which preserves the system, retards future deterioration, and maintains or improves the riding surface for the traveling public, while simultaneously reducing maintenance costs.		456.0			456.0
25	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Parks Highway: Milepost 239 to 263 Reconstruction - Nenana Canyon to Bear Creek This amendment changes the project termini from MP 240-262 to MP 239-263. Rehabilitate, resurface, and construct passing lanes on the Parks Highway between MP 239 - 263. This request will fund the first construction segment MP 252 to 263. This section of road is in poor condition and in need of rehabilitation. Passing lanes are needed due to the large number of trucks and RV's.					0.0
26	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Seward Highway: Anchorage to Girdwood ITS Project This amendment increases the FY11 Governor's Budget by \$250,000 Federal Funds for a new FY11 project total of \$750,000. Develop and implement Intelligent Transportation Systems (ITS) for the Seward Highway commuter route between Anchorage and Girdwood. ITS examples include variable speed limit signs, fog detection and warning systems, weather and pavement sensors, incident detection systems, traffic monitoring systems, etc., to improve safety and efficiency of travel in the corridor. There is a great deal of interest in this area to improve traveler safety and convenience.		250.0			250.0
27	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Seward Highway: Milepost 18 to 25.5 Reconstruction - Snow River to Trail River This amendment increases the FY11 Governor's Budget by \$2,000,000 Federal Funds for a new FY11 project total of \$28,000,000. Widen to include a grade separated railroad crossing at Crown Point, replace bridges at Victor Creek, Ptarmigan Creek, Falls Creek and Trail River; rehabilitate pavement and construct passing lanes.		2,000.0			2,000.0
28	Transportation and Public Facilities	Surface Transportation Program - Allocation	New: Seward Meridian Parkway: Road Improvements - Parks Highway to Palmer-Wasilla Highway This is a new FY11 capital request. Upgrade Seward Meridian Parkway to a four-lane roadway with a center left turn lane and a separated pathway from the Parks Highway to the Palmer-Wasilla Highway to include intersection improvements at the Palmer-Wasilla Highway. The Seward Meridian Parkway Road Improvements project will increase the capacity of the roadway to address the current congestion issues and future travel demands in the fast growing Wasilla area while addressing the need for safe bicycle and pedestrian facilities.		9,000.0			9,000.0
29	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Statewide: Civil Rights Program This amendment increases the FY11 Governor's Budget by \$200,000 Federal Funds for a new FY11 project total of \$400,000. On-the-job training to provide training opportunities on construction jobs. Also, provides on-site construction review to assure compliance with Civil Rights laws.		200.0			200.0
30	Transportation and Public Facilities	Surface Transportation Program - Allocation	New: Statewide: Scenic Byways Grants This is a new FY11 capital request. The Scenic Byways program allows communities to promote tourism and economic development by obtaining official state and/or national recognition for roads that possess outstanding scenic, recreational, historic, cultural, natural, and/or archaeological qualities. Projects are then developed to enhance, interpret, and promote these qualities.		500.0			500.0

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1	Department	Appropriation / Allocation	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
31	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Statewide: Weigh-in-Motion Equipment This amendment increases the FY11 Governor's Budget by \$750,000 Federal Funds for a new FY11 project total of \$3,500,000. Purchase and installation of federally required Weigh-in-Motion (WIM) equipment at sites on the National Highway System. This project is necessary to complete the goals outlined in the State's Truck Weight Monitoring Plan for installation of Weigh-in-Motion (WIM) systems. Over the next two years four WIM system sites will be built. Also, a portion of the funds will be used to address software and communication issues to allow viewing the WIM data via the web in near real time.		750.0			750.0
32	Transportation and Public Facilities	Surface Transportation Program - Allocation	Amend: Whittier: Maintenance and Operations This amendment increases the FY11 Governor's Budget by \$100,000 Federal Funds for a new FY11 project total of \$2,100,000. Provide federal-aid funds for the eligible portion of costs to operate and maintain the Whittier Tunnel Facility. The project will provide funding on an annual basis for the duration of the VMS, Inc. Operations Contract, 2009 to 2014.		100.0			100.0
33	Transportation and Public Facilities	Appropriation	Scope Change: Alaska Marine Highways: Alaska Class Ferry: Vessel #1 This is a new FY11 capital request for scope changes of previously approved federal Alaska Marine Highway System projects for the Alaska Class Ferry: Vessel #1. Section 1, ch. 159, SLA 2004, page 40, lines 30 – 32 is amended to read: Alaska Marine Highway: Alaska Class Ferry: Vessel #1 [New Fast Vehicle Ferry #3] (ED 1-5) Section 1, ch. 159, SLA 2004, page 40, line 33 and page 41, lines 3-4 is amended to read: Alaska Marine Highway: Alaska Class Ferry: Vessel #1 [New Fast Vehicle Ferry #4] (ED 1-5)					0.0
34	Statewide	Deferred Maintenance Sections 4 through 6	Delete: Deferred Maintenance Projects These projects were moved to the Governor's FY2010 Supplemental Deferred Maintenance Bill (HB 325/SB 253).	(100,000.0)	(6,320.0)	0.0		(106,320.0)
35	Commerce, Community, and Economic Development	Appropriation	Amend: NPR-A Impact Grant Program This amendment adjusts the amount of the appropriation for actual National Petroleum Reserve - Alaska (NPR-A) allocation to be received for FY2011. The NPR-A Program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPRA.		(10,035.6)			(10,035.6)
36	Transportation and Public Facilities	Appropriation	New: Alaska Marine Highways: Alaska Class Ferry: Vessel #1 This is a new FY11 capital request. The Alaska Class Ferry will be the next generation of ferries for the Alaska Marine Highway System (AMHS). The design will incorporate state-of-the-art safety features and data gleaned from past projects. As replacements for certain existing vessels, these new vessels will be added to the fleet to operate on routes within Alaska's inside-waters. These new vessels will be an important step in the continuing goal of AMHS to maintain a safe, reliable and modern fleet of ferries.			60,000.0	Vessel Replacement Fund	60,000.0
37	Fund Transfers for Capital	Appropriation	Increase Federal HAVA and GF Match Appropriation to Election Fund	18.4	350.0		General Fund Match	368.4
38	Fund Transfers for Capital	Appropriation	Reduce estimated funding needed to reimburse TransCanada Alaska for FY2011 based on updated information contained within the Department of Revenue's January 29, 2010 AGIA Report to the Legislature.			(10,000.0)	Alaska Housing Capital Corporation Receipts	(10,000.0)
39	FY2011 Capital Budget HB 301/SB 230 Amendments Total			(99,476.2)	19,486.6	52,368.4		(27,621.2)