



DENALI COMMISSION

Improving Lives Through Cost Effective, Sustainable Infrastructure Development

DRAFT FY 2019 INVESTMENT PLAN

21 December 2017

line	PROGRAM and TYPE of INVESTMENT		Unmet Need	FY2019 FUNDING SOURCES ^d			
				Base ^a	TAPL ^b	Match ^c	Total
				<i>\$12,000,000</i>	<i>\$1,700,000</i>	<i>\$25,450,000</i>	<i>\$39,150,000</i>
2	ENERGY RELIABILITY and SECURITY						
3		Diesel Power Plants	\$200 million ^m	\$3,800,000		\$1,330,000	\$5,130,000
4		Interties	\$250 million ⁿ				
5		Wind / Microgrids	\$2 billion ^o				
6		Hydro, Biomass, Geothermal & Other Renewables					
7		Hydrokinetic & Other Emerging Technologies					
8		Audits, TA, & Community Energy Efficiency Improvements	see note p	\$500,000		\$500,000	\$1,000,000
9		RPSU Maintenance & Improvement Projects ^e	\$20 million/yr ^q	\$2,200,000		\$2,200,000	\$4,400,000
10		Improve Administrative and Operation & Maintenance Practices		\$300,000		\$300,000	\$600,000
11	Subtotal			\$6,800,000		\$4,330,000	\$11,130,000
12	BULK FUEL SAFETY and SECURITY						
13		New/Refurbished Facilities ^f	\$170 million ^r		\$1,200,000	\$420,000	\$1,620,000
14		Maintenance & Improvement Projects	\$13 million/yr ^s		\$300,000	\$300,000	\$600,000
15		Improve Administrative and Operation & Maintenance Practices		\$200,000	\$200,000	\$400,000	\$800,000
16	Subtotal			\$200,000	\$1,700,000	\$1,120,000	\$3,020,000
17	VILLAGE INFRASTRUCTURE PROTECTION ^g						
18		Mertarvik ^h	\$124 million ^u	\$3,000,000		\$20,000,000	\$23,000,000
19		Shishmaref ⁱ	\$37 million ^v	\$500,000		\$0	\$500,000
20		Shaktoolik ^j	\$32 million ^v	\$500,000		\$0	\$500,000
21		Kivalina ^k	\$33 million ^v	\$500,000		\$0	\$500,000
22		Program Development and Support for Other Vulnerable Communities ^l	see note w	\$500,000		\$0	\$500,000
23	Subtotal			\$5,000,000		\$20,000,000	\$25,000,000
24	TOTALS			\$12,000,000	\$1,700,000	\$25,450,000	\$39,150,000
25	Balance Remaining			\$0	\$0	\$0	\$0
26	Commission vs. Match Totals			\$13,700,000		\$25,450,000	
27	Match Ratio			1.86			

Notes:

a. Program funds available from the assumed overall FY2019 Energy & Water appropriation + prior year unobligated funds + anticipated recoveries; if the final Base appropriation is less than the \$15M referenced in the reauthorization language contained in the WIIN Act (Public Law 114-322), the Federal Co-Chair shall reduce investments to balance the FY2019 Work Plan.

b. Assumed FY2019 allocation + anticipated recoveries.

c. Required and/or other match funds leveraged from public and private partners, e.g., State of Alaska, other federal agencies, ANTHC, VW Settlement fund, AEA, AVEC , Rasmuson Foundation and other philanthropic organizations; assume average of 35% required match for new energy and bulk fuel capital projects (20% for distressed communities and 50% for non-distressed); 100% match goal for other energy and bulk fuel investments; VIP program match goals for Mertarvik based on the current 2018 and 2019 construction plan, and current status of discussions/coordination with state and other federal agencies for specific construction projects.

d. Assumes no special plus-ups or other funding directed to the Commission for the VIP or other programs.

e. Complement/leverage EPA DERA and VW Settlement fund, general facility and transmission line upgrades.

f. Some priority given to projects on existing priority lists that are in environmentally threatened communities.

g. Originally referred to as the Environmentally Threatened Community Program.

h. Local coordinator, Project Management services, housing, infrastructure development.

i. Local coordinator, new town-site planning and design, professional project management services.

j. Local coordinator, administrative support, match/gap funding.

k. Local coordinator, administrative support, match/gap funding.

l. Grant Center of Excellence, Hazard Mitigation Plan related initiatives, data analysis, partner support, government coordination, public outreach/public involvement.

m. Estimate by AEA in May 2017.

n. Estimate by AVEC in May 2017.

o. February 2012 Commonwealth North report.

p. Undocumented, but certainly hundreds of millions.

q. AEA recommends \$20 million per year to protect, maintain and sustain existing infrastructure (ref: Alaska Affordable Energy Strategy, January 2017).

r. Estimate by AEA in May 2017.

s. AEA recommends \$13 million per year to protect, maintain and sustain existing infrastructure (ref: Alaska Affordable Energy Strategy, January 2017).

t. The unmet need for rural transportation infrastructure is undocumented, but certainly many billions. Any unanticipated transportation funds that may become available in FY2019 will be managed by the Transportation Advisory Committee (TAC) in accordance with Section 309 of the Denali Commission Act.

u. Reference 15 May 2017 letter from Governor Walker to the White House OMB Director.

v. February 2017 estimate of immediate needs compiled by Commission VIP staff; does not include cost of evacuation roads in Kivalina and Shaktoolik, or the Shishmaref quarry road.

w. Undocumented, but certainly hundreds of millions.

x. All investment amounts shown for funds directly managed by the Commission are Not To Exceed amounts, i.e., "Up To" amounts.

y. Any current year or prior year Base, TAPL or other amounts that are not fully expended, or unanticipated additional FY2019 appropriations, may be reassigned by the Federal Co-Chair to other programs identified in the current year Work Plan, above and beyond the Up - To amounts.

z. The Federal Co-Chair may assign up to \$250,000 of prior year Base funds that may become available to Health Care, Housing and/or Workforce Development projects recommended by the Director of Programs.