



DENALI COMMISSION
Improving Lives Through Cost Effective, Sustainable Infrastructure Development

DRAFT FY 2020 WORK PLAN
15 November 2018

line	PROGRAM and TYPE of INVESTMENT	Unmet Need	FY2020 FUNDING SOURCES			
			Base ^a	TAPL ^b	Required Match and/or Leverage Goal ^c	Total
1			\$12,000,000	\$2,000,000	\$6,655,000	\$20,655,000
2	ENERGY RELIABILITY and SECURITY					
3	Diesel Power Plants	\$200 million ^l	\$3,800,000		\$1,330,000	\$5,130,000
4	Interties	\$250 million ^m				
5	Wind, Hydro, Biomass & Other Proven Renewables	\$2 billion ⁿ	\$0			\$0
6	Emerging Technologies		\$0			\$0
7	Audits, TA, & Community Energy Efficiency Improvements	see note ^o	\$500,000		\$500,000	\$1,000,000
8	RPSU Maintenance & Improvement Projects ^d	\$20 million/yr ^p	\$2,200,000		\$2,200,000	\$4,400,000
9	Improve Administrative and Operation & Maintenance Practices ^{aa}		\$300,000		\$300,000	\$600,000
10		Subtotal	\$6,800,000		\$4,330,000	\$11,130,000
11	BULK FUEL SAFETY and SECURITY					
12	New/Refurbished Facilities ^e	\$170 million ^q		\$1,500,000	\$525,000	\$2,025,000
13	Maintenance & Improvement Projects	\$17 million/yr ^r		\$300,000	\$300,000	\$600,000
14	Improve Administrative and Operation & Maintenance Practices ^{aa}		\$200,000	\$200,000	\$400,000	\$800,000
15		Subtotal	\$200,000	\$2,000,000	\$1,225,000	\$3,425,000
16	VILLAGE INFRASTRUCTURE PROTECTION					
17	Mertarvik ^f	\$94 million ^s	\$150,000		\$0	\$150,000
18	Shishmaref ^g	\$37 million ^t	\$150,000		\$0	\$150,000
19	Shaktolik ^h	\$32 million ^u	\$150,000		\$0	\$150,000
20	Kivalina ⁱ	\$50 million + see note v	\$150,000		\$0	\$150,000
21	Other Highly Vulnerable Communities ^j	see note w	\$4,000,000		\$700,000	\$4,700,000
22	Program Development ^k	n/a	\$400,000		\$400,000	\$800,000
23		Subtotal	\$5,000,000		\$1,100,000	\$6,100,000
24		TOTALS	\$12,000,000	\$2,000,000	\$6,655,000	\$20,655,000

- Notes:**
- a. Program funds available from the assumed overall FY2020 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 FY2020 Work Plan.
 - b. Assumed FY2020 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, AEA, AVEC, 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 line 21 assumes \$2M for planning/design and \$2M for construction, with an average match of 35% on the construction funds.
 - d. Complement/leverage EPA DERA program, general facility and transmission line upgrades.
 - e. Some priority given to projects on existing priority lists that are in environmentally threatened communities.
 - f. Local coordinator, administrative support, match/gap funding.
 - g. Local coordinator, administrative support, match/gap funding.
 - h. Local coordinator, administrative support, match/gap funding.
 - i. Local coordinator, administrative support, match/gap funding.
 - j. Design and construction of protect in-place projects in high priority communities based on the UAF/USACE Statewide Threat Assessment.
 - k. Grant Center of Excellence, Hazard Mitigation Plan related initiatives, data analysis, partner support, government coordination, development of best practices, public outreach.
 - l. Estimate by AEA in May 2017.
 - m. Estimate by AVEC in May 2017.
 - n. February 2012 Commonwealth North report.
 - o. Undocumented, but certainly hundreds of millions.
 - p. AEA recommends \$20 million per year to protect, maintain and sustain existing infrastructure (ref: Alaska Affordable Energy Strategy, January 2017).
 - q. Estimate by AEA in May 2017.
 - r. AEA recommends \$17 million per year to protect, maintain and sustain existing infrastructure (ref: Alaska Affordable Energy Strategy, January 2017).
 - s. \$124 million cited in a 15 May 2017 letter from Governor Walker to the White House OMB Director, less funding secured in FY2018 and FY2019 to develop the new village site.
 - t. November 2018 estimate of immediate needs compiled by Commission VIP staff; does not include cost of the Shishmaref quarry road.
 - u. November 2018 estimate of immediate needs compiled by Commission VIP staff; does not include cost of evacuation road construction.
 - v. In addition to the \$110 million secured for a new school, evacuation road and airport revetment, significant additional funding is required for community expansion/relocation.
 - 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 FY2020 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, Transportation, Sanitation, Housing and/or Workforce Development projects recommended by the Director of Programs.
 - aa. Includes training for system operators and other utility support personnel.