

COMMITTEE REPORT

4/7/76

SENATE

Mr. President:

Date _____

The Committee on Finance has had SB 729 gen. obligation bonds for cost of trunk and secondary airport construction under consideration. A Majority of the members of the Committee

- recommends it DO PASS
- recommends it DO NOT PASS
- recommends it DO PASS WITH ATTACHED AMENDMENT(S)
- recommends it BE REPLACED WITH CS FOR _____ AND THAT
CS FOR _____ DO PASS
- "and" recommends it BE REFERRED TO THE _____
COMMITTEE
- reports it back WITHOUT RECOMMENDATION
- "other"

Members signing the Majority report:

Carl Kay John J.

Members NOT concurring in the Majority report:

... recommends: ...
... recommends: ...
H. Poland recommends: " "
 _____ recommends:
 _____ recommends:

Carl Kay Chairman

THE LEGISLATURE OF THE STATE OF ALASKA
FISCAL NOTE
 Second Session - Ninth Legislature

I. REQUEST
 Bill No. HB 622 & SB 729
 Title: G.O. Bond Issue, \$5,575,000 Trunk & Secondary Airport Construction
 Requested by: Senate Finance Date: April 8, 1976
 Return Date Requested: ASAP
 Agency: Public Works Program: Aviation

II. FISCAL DETAIL
 Budget Request Unit(s) Affected: _____
 A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES		583,781	342,856			
200 TRAVEL						
300 CONTRACTUAL		3,176,966	1,360,710			
400 COMMODITIES						
500 EQUIPMENT		89,259	21,428			
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		3,850,006	1,724,994			

B. FUNDING: (Thousands of dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER G.O. Bonds		3,850,006	1,724,994			

* C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	/	/	/
MAN MONTHS (P./T.)	/	/	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See attached Capital Improvement Project forms for each project.

Federal matching funds is being requested in House Bill 586. See attached breakdown.

* Project engineering to be accomplished by continuing currently authorized CIP personnel positions.

IV. ATTACHMENTS

V. DATE: April 8, 1976 PREPARED BY: Mary A. Kaldor
 Administrative Director

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

Original Sponsor: Rules Committee by request

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 729

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act providing for the issuance of general obliga-
7 tion bonds in the amount of \$7,790,000 for the purpose
8 of paying the cost of trunk and secondary airport
9 construction; and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 * Section 1. For the purpose of paying the cost of trunk and secondary
12 airport construction, general obligation bonds of the state in the principal
13 amount of not more than \$7,790,000 shall be issued and sold. The full
14 faith, credit and resources of the state are pledged to the payment of the
15 principal of and interest and redemption premium, if any, on these bonds.
16 These bonds shall be issued under the provisions of AS 37.15 as those
17 provisions read at the time of issuance.

18 * Sec. 2. If the issuance of these bonds is authorized by the qualified
19 voters of the state, a special fund of the state to be known as the "1976
20 Trunk and Secondary Airport Construction Fund" shall be established, to
21 which shall be credited the proceeds of the sale of the bonds described in
22 sec. 1 of this Act except for the accrued interest and premiums. There is
23 appropriated from the "1976 Trunk and Secondary Airport Construction Fund" to
24 the Department of Public Works the amount of \$7,790,000. To the extent
25 feasible, the proceeds of these bonds shall be allocated by the governor in
26 accordance with the following projects and estimates:

Project	Location	Amount
(1) Increased Project estimates -		
trunk airports	Statewide	\$ 133,000

1	(2) Landing strip	Nuiqusit	75,000
2	(3) Runway repair	Barrow	100,000
3	(4) Gravel resurfacing	Newtok, Chevok,	
4		Tununak	1,200,000
5	(5) Gravel resurfacing	Emmonak, Alakanuk,	
6		Kotlik	1,300,000
7	(6) Landing strip	Allakakit	500,000
8	(7) Resurface airport	Russian Mission	500,000
9	(8) Upgrading airports	Northwest	480,000
10	(9) Landing strip	Pt. Lay	100,000
11	(10) Airport improvements -		
12	rotary beacons	Statewide	160,000
13	(11) Increased project estimates -		
14	secondary airports	Statewide	1,712,000
15	(12) Armor stone riprap	Whittier	50,000
16	(13) Landing strip	Lime Village	480,000
17	(14) Municipal aid	Statewide	1,000,000

* Sec. 3. If the issuance of these bonds is authorized by the qualified voters of the state, the amount of \$27,300 or as much of that amount as is found necessary is appropriated from the general fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized in this Act. The amounts expended from the appropriation authorized by this section shall be reimbursed to the general fund from the proceeds of the sale of the bonds authorized by this Act.

* Sec. 4. The amount withdrawn from the Public Facility Planning Fund for the purpose of advance planning for the improvements financed under this Act shall be reimbursed to the fund from the proceeds of the sale of bonds authorized by this Act.

* Sec. 5. The question whether the bonds authorized in this Act are to be issued shall be submitted to the qualified voters of the state at the next state general election and shall read substantially as follows:

Proposition

State General Obligation Trunk and Secondary Airport

Construction Bonds \$7,790,000

Shall the State of Alaska issue its general obligation bonds in the principal amount of not more than \$7,790,000 for the purpose of paying the cost of trunk and secondary airport construction?

Bonds Yes []

Bonds No []

* Sec. 6. This Act takes effect immediately in accordance with AS 01.-10.070(c).

Original Sponsor: Rules Committee by request

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 729

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act providing for the issuance of general obliga-
7 tion bonds in the amount of \$7,790,000 for the purpose
8 of paying the cost of trunk and secondary airport
9 construction; and providing for an effective date."

0 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

1 * Section 1. For the purpose of paying the cost of trunk and secondary
2 airport construction, general obligation bonds of the state in the principal
3 amount of not more than \$7,790,000 shall be issued and sold. The full
4 faith, credit and resources of the state are pledged to the payment of the
5 principal of and interest and redemption premium, if any, on these bonds.
6 These bonds shall be issued under the provisions of AS 37.15 as those
7 provisions read at the time of issuance.

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9 voters of the state, a special fund of the state to be known as the "1976
0 Trunk and Secondary Airport Construction Fund" shall be established, to
1 which shall be credited the proceeds of the sale of the bonds described in
2 sec. 1 of this Act except for the accrued interest and premiums. There is
3 appropriated from the "1976 Trunk and Secondary Airport Construction Fund" to
4 the Department of Public Works the amount of \$7,790,000. - To the extent
5 feasible, the proceeds of these bonds shall be allocated by the governor in
6 accordance with the following projects and estimates:

Project	Location	Amount
(1) Increased Project estimates - trunk airports	Statewide	\$ 133,000

1	(2)	Landing strip	Nuiqusit	75,000
2	(3)	Runway repair	Barrow	100,000
3	(4)	Gravel resurfacing	Newtok, Chevok,	
4			Tununak	1,200,000
5	(5)	Gravel resurfacing	Emmonak, Alakanuk,	
6			Kotlik	1,300,000
7	(6)	Landing strip	Allakakit	500,000
8	(7)	Resurface airport	Russian Mission	500,000
9	(8)	Upgrading airports	Northwest	480,000
10	(9)	Landing strip	Pt. Lay	100,000
11	(10)	Airport improvements -		
12		rotary beacons	Statewide	160,000
13	(11)	Increased project estimates -		
14		secondary airports	Statewide	1,712,000
15	(12)	Armor stone riprap	Whittier	50,000
16	(13)	Landing strip	Lime Village	480,000
17	(14)	Municipal aid	Statewide	1,000,000

* Sec. 3. If the issuance of these bonds is authorized by the qualified voters of the state, the amount of \$27,300 or as much of that amount as is found necessary is appropriated from the general fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized in this Act. The amounts expended from the appropriation authorized by this section shall be reimbursed to the general fund from the proceeds of the sale of the bonds authorized by this Act.

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Proposition

State General Obligation Trunk and Secondary Airport
Construction Bonds \$7,790,000

Shall the State of Alaska issue its general obligation bonds in the principal amount of not more than \$7,790,000 for the purpose of paying the cost of trunk and secondary airport construction?

Bonds Yes []

Bonds No []

* Sec. 6. This Act takes effect immediately in accordance with AS 01.-10.070(c).

FEDERAL FUNDING

HOUSE BILL 586 (PAGE 52)

TRUNK AIRPORTS

T 77-1	Various Sites	\$3,152,000
T 78-1	Various Sites	<u>1,863,000</u>
		\$5,015,000
T 77-2	Deadhorse	\$5,000,000

SECONDARY AIRPORTS

S 77-1	Various Sites	\$3,608,000
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Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

033
#1

TITLE		VARIOUS SITES - Increased Project Estim.		OPERATING BUDGET BRU	
STARTING DATE	Jan. 1977	COMPLETION DATE	Jan. 1979	TOTAL PROJECT COST	4,616.0
LOCATION			AREA SERVED	PRIORITY	
Various Statewide			Statewide	T77-1	
ELECTION DISTRICT			n/a		

SOURCE COST ESTIMATE Division of Aviation DATE August 1975

DESCRIPTION

Additional funds are required to financially complete the design and construction of previously funded Trunk Airport projects. These projects include land acquisition at Nome; and airport improvements at Ft. Yukon, Hooper Bay, Talkeetna, Homer and Petersburg.

PROJECT TYPE		
CONSTRUCTION	X	EQUIPMENT
IMPROVEMENT	X	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	3,270.0	3,270.0			
PLANNING AND ENGINEERING	327.0	327.0			
LAND	-0-	-0-			
CONSTRUCTION	2,313.0	2,313.0			
EQUIPMENT	200.0	200.0			
ADMINISTRATION AND OTHER	430.0	430.0			

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	3,152.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	118.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	3,270.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS FULL-TIME EQUIVALENTS					

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT VARIOUS SITES - Supplemental Appropriations

25 CAPITAL BUDGET PROPOSED PROJECT

T77-1

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Respond below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each project listed Form 24—Attach feasibility studies when available.

DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - This project will have no effect on operational expenses, other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FED FUNDS	ADD. STATE FUNDS REQ.	ADD. FED. FUNDS REQ.	TOTAL PROJECT COST
Ft. Yukon	Apron	T75-16	70,000	430,000	-0-	80,000	580,000
Hooper Bay	Maint. Bldg.	T75-27	12,000	108,000	3,000	107,000	230,000
Talkeetna	Apron	T75-28	5,000	45,000	15,000	135,000	200,000
Homer	Apron	T75-29	125,000	675,000	100,000	200,000	1,100,000
Petersburg	Paving	T75-33	110,000	990,000	-0-	630,000	1,730,000
Nome	Apron & Land Acquisition	T75-5	250,000	2,250,000	-0-	2,000,000	4,500,000
			572,000	4,498,000	118,000	3,152,000	8,340,000

5,070,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT various sites - Supplemental Appropriations

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.
3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.

BRU

BRU CODE

REVISED

EXPLANATION

T77-1

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

0404
#1

TITLE <u>Various Sites - Increased Project Estimate</u>		OPERATING BUDGET BR	
STARTING DATE <u>July 1977</u>	COMPLETION DATE	TOTAL PROJECT COST <u>1,878.0</u>	PRIORITY <u>T78-4</u>
LOCATION <u>Various Statewide</u>	AREA SERVED <u>Statewide</u>	ELECTION DISTRICT <u>N/A</u>	
SOURCE COST ESTIMATE <u>Division of Aviation</u>		DATE <u>Oct. 1975</u>	

PROJECT TYPE	
CONSTRUCTION	EQUIPMENT
IMPROVEMENT	LAND

DESCRIPTION

Additional funds are required to financially complete the design and construction of previously funded Trunk Airport projects. These projects include Fire/Crash rescue equipment at Nome and Dillingham, airport construction at Birchwood, runway modification and construction at Cordova and Point Hope.

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	1,878.0		1,878.0		
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	1,878.0		1,878.0		
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	1,863.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	15.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	1,878.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	1.5		1.5	
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS	FULL-TIME EQUIVALENTS				

AGENCY Public Works PROGRAM Aviation PROJECT Various Sites - Supplemental Appropriations

25 CAPITAL BUDGET PROPOSED PROJECT

T78-4

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

STATE GOAL

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

PLANNING OBJECTIVE:

Expand Below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each project listed Form 24—Attach feasibility studies when available.

DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

I. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.

II ANALYSIS IMPACT ON OPERATIONAL EXPENSE - Supplemental funding to complete projects will have no effect on operational expense, even though the project cost is somewhat higher.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FED FUNDS	ADD. STATE FUNDS REQ.	ADD. FED. FUNDS REQ.	TOTAL PROJECT COST
Birchwood	Airport Const.		\$400,000	\$2,380,980	-0-	\$ 762,000	\$3,542,980
Cordova	Rwy. Modif. & Imp.		320,000	1,370,139	-0-	440,000	2,130,139
Point Hope	Rwy. Reconstruction		250,000	-0-	-0-	450,000	
Nome	Fire/Crash Resc. Sta.	T75-6	70,000	480,000	10,000	50,000	610,000
Dillingham	Fire/Crash Resc. Sta.	T75-24	60,000	420,000	17,990	161,000	646,000
Totals			1,100,000	\$4,651,119	\$15,000	1,863,000	\$6,929,119

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED -

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Various Sites - Supplemental Appropriation

- 3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.

EXPLANATION

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

036
#1

TITLE . DEADHORSE - Runway Reconstruction		OPERATING BUDGET BRU	
STARTING DATE Jan 1977	COMPLETION DATE Oct 1977	TOTAL PROJECT COST 5,600.0	PRIORITY T77-2
LOCATION Deadhorse	AREA SERVED Deadhorse	ELECTION DISTRICT 19	
SOURCE COST ESTIMATE Division of Aviation		Design	DATE August 1975
DESCRIPTION The project consists of widening the runway and taxiway, placing a crushed base course on the runway, taxiways and apron, installing high intensity runway lighting system, erection of a two stall crash/fire/rescue station with the necessary utilities and providing one C/F/R vehicle.			

PROJECT TYPE		
CONSTRUCTION	X	EQUIPMENT
IMPROVEMENT	X	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	X
Accommodation increase demand	X
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	5,600.0	3,500.0	2,100.0		
PLANNING AND ENGINEERING	380.0	180.0	200.0		
LAND	-0-	-0-	-0-		
CONSTRUCTION	4,500.0	3,000.0	1,500.0		
EQUIPMENT	200.0		200.0		
ADMINISTRATION AND OTHER	520.0	320.0	200.0		

APPROPRIATION REQUEST	BUDGET YE
Federal Receipts	5,000.
Required General Fund Matching	
Other General Fund	
G. O. Bonds	600.
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	5,600.

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	190.0		190.0	
TOTAL ANNUAL OPERATIONAL COST		190.0		190.0	
POSITIONS	FULL-TIME EQUIVALENTS	3		3	

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT DEADHORSE- Runway Reconstruction

25 CAPITAL BUDGET PROPOSED PROJECT

T77-2

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

STATE GOAL

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient; and as convenient a system as possible.

PLANNING OBJECTIVE:

Expand Below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each project listed Form 24—Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The proposed improvements are designed to meet current FAA criteria and to better accommodate present and future demands created by oil field development. The largest airline servicing the Deadhorse Airport is Wien Air Alaska. They have six scheduled Boeing 737 flights per day and haul approximately 700 tons of freight per month. These figures are expected to jump at least seven flights daily with an appropriate increase in freight. Alaska Airlines presently has one Boeing 727 flight per day and anticipates three a day with 25 tons of freight daily in the near future. The field is also served by carriers certificated by the ATC, using both large and small aircraft.

The urgent rehabilitation project would alleviate existing unsafe dust, rutting, and loose rock conditions. It would also provide emergency fire/crash/rescue service and include high intensity lighting for greater operating safety. The airport has already experienced many crashes, which within itself justifies the need for improvements.

A request for emergency funds has already been submitted to the Congressional Delegation to alleviate the financial burden. (refer to telex dated July 31, 1975) In the event that these funds are allocated this project would be eliminated from the Capital Improvement Program.

II ANALYSIS IMPACT ON OPERATIONAL EXPENSE -

Estimate of increased annual operating cost is associated with the cost of heating and operating the fire station and normal annual maintenance on the structure and equipment. The addition of three employees to operate the station and provide maintenance on the airport will show an increase in operational expense. The improvement on the other hand will decrease the total maintenance expense thus showing a limited overall increase in annual operational expense. Standard amortization effects the impact on the operational expenses.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The project estimate is obtained from preliminary design quantities at the current unit prices available.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Deadhorse - Runway Reconstruct

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Do nothing. The continued operation of the airport in its present condition would force the air carriers to utilize the existing runway under marginal safety conditions and would limit the extent of passenger, freight, mail, and emergency transportation needed to and from the Deadhorse airport.

BRU _____ BRU CODE _____ REVISED _____

 EXPLANATION

T77-2

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

241.1

TITLE COLD BAY Dock		OPERATING BUDGET BRU	
STARTING DATE July 1976	COMPLETION DATE Oct. 1977	TOTAL PROJECT COST 2,500.0	PRIORITY T77-4
LOCATION Cold Bay	AREA SERVED Cold Bay	ELECTION DISTRICT 15	
SOURCE COST ESTIMATE Div. of Aviation (K.P.F. & F. Consultant)		DATE Dec. 1975	

PROJECT TYPE		
CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT
IMPROVEMENT	<input type="checkbox"/>	LAND

DESCRIPTION

The design concept which serves as a basis for the estimate incorporates separate wharf facilities for general cargo and POL products. The general cargo wharf would be 200 feet long and 75 feet wide and provide 15 to 16 feet of water depth at mean lower low water. The POL receiving terminal would be constructed as a circular sheet pile cell system filled with gravel and fitted to a dolphin system. Construction of the basic approachway to the general cargo and POL facilities would be earthfill with riprap protected side slopes except in the vicinity of the general cargo wharf where it would be retained by sheet piling.

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input checked="" type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	2,500.0	1,000.0	1,500.0		
PLANNING AND ENGINEERING	200.0	80.0	120.0		
LAND					
CONSTRUCTION	2,000.0	800.0	1,200.0		
EQUIPMENT					
ADMINISTRATION AND OTHER	300.0	120.0	180.0		

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	2,500.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	2,500.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	280.0	280.0	280.0	280.0
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS	FULL-TIME EQUIVALENTS				

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT COLD BAY DOCK

25 CAPITAL BUDGET PROPOSED PROJECT

T77-4

26 Capital Budget Project Justification

041.2

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

and Below responses as required--Repeat heading when commencing response--Use Form 23 as continuing sheet--Respond in numerical order--Submit justification each project listed Form 24--each feasibility studies when available.

DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The existing Cold Bay Dock facility is a 40 year old timber pile structure with a 1,700' approachway and small wharf. Its principle function is to accommodate tankers and support pipelines through which POL product is pumped ashore. A limited amount of dry cargo also passes over it. The existence of Cold Bay Airport as a refueling stop for international cargo flights is totally dependent upon the dock. The economies involved in resupply of POL products via large vessels and the pipeline are also of substantial benefit to domestic airline operations, and other local users of the product.

In addition to the above mentioned usage, a consideration in requesting funds to construct a new dock is Cold Bay's remote and unique location and the potential for an adequate dock to act as a catalyst for other activity such as fishing, Far East trade, national defense, a base for 200 mile limit patrol vessels, etc.

In recent years, ice floes have caused extensive damage to the structure and costly repairs have been necessary to keep it operational. Even so, it is beyond reasonable repair and in danger of total collapse.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - The amount allocated for increased annual operating cost is equal to the 8.0 percent amortization factor, and an annual operating budget to operate the wharf. It is anticipated that the reconstruction would eliminate most of the need for future capital expenditures, but an annual maintenance expense is projected.

1. Amortization	\$240,000
2. Annual Maintenance	8,000
3. Utilities & Wages	32,000
	<u> </u>
	\$280,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT COLD BAY DOCK

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The following is based on limited field data.

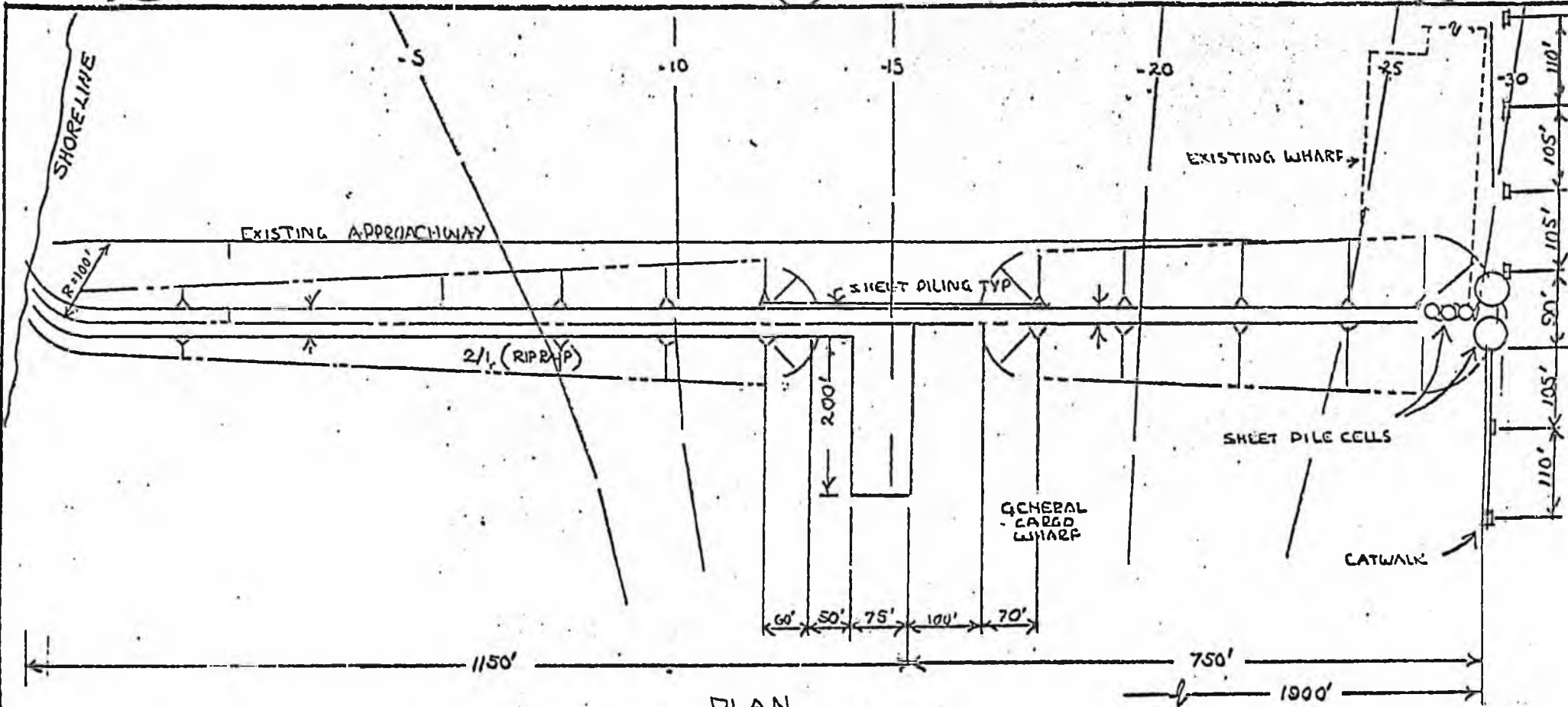
Mobilization		\$	100,000
Granular Fill	\$ 4.00/cu yd.		660,000
Riprap	10.00/cu yd.		170,000
Sheet Piling	Material 0.20/lb.		580,000
	Install 3.90/sq ft.		310,000
Mooring Dolphins	\$20,000.00/ea		100,000
Catwalks	60.00/lin.ft.		32,000
Fender System (from pile & timber salvage)	80.00/lin.ft.		48,000
<hr/>			
Sub Total		\$	2,000,000
Contingencies, Engineering & Adminis.			500,000
<hr/>			
TOTAL		\$	2,500,000

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

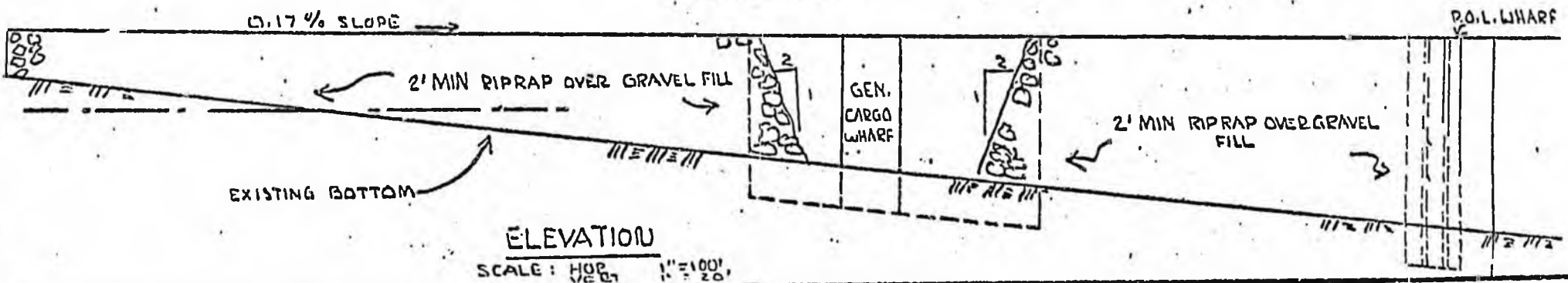
1. Do nothing. The dock will probably collapse within two years. The potential for fuel spills from ruptured lines is significant. Some bulk items could be delivered to Cold Bay by heavy aircraft, or lightered to shore from barges, but the delivery of petroleum products would be greatly complicated. Cold Bay Airport would no longer serve as a refueling stop for international cargo flights.
2. Arrange to have private enterprise provide substitute facilities. Proposals were solicited via public advertisement without response.
3. Arrange to have local government or Federal agencies replace the facility. There is no local government, and no Federal agency has been identified who would accept the responsibility.

Explanation

041.4



PLAN
SCALE 1" = 100'



ELEVATION
SCALE: HORIZ. VE. 1" = 100', VERT. 1" = 20'

BRU _____ BRU CODE _____ REVISED _____

26C EXPLANATION

T77-4

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

056R
#1
#2

TITLE VARIOUS SITES - Increased Project Estimates		OPERATING BUDGET BRU	
STARTING DATE January 1976	COMPLETION DATE January 1977	TOTAL PROJECT COST 5,320.0	PRIORITY S77-1
LOCATION Various Statewide	AREA SERVED Statewide	ELECTION DISTRICT N/A	

SOURCE COST ESTIMATE Division of Aviation Design Section DATE November 1975

DESCRIPTION
Additional funds are required to financially complete previously funded Secondary Airport projects. The projects include new airports at NIGHTMUTE, SHELDON POINT, CROOKED CREEK, RUSSIAN MISSION, AKHIOK, LARSEN BAY, KARLUK, NEW MINTO and AMBLER; and airport improvements at NOORVIK, BIG LAKE, and GIRDWOOD.

PROJECT TYPE			
CONSTRUCTION	X	EQUIPMENT	X
IMPROVEMENT	X	LAND	

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	3,608.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	1,712.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	5,320.0

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	5,320.0	5,320.0			
PLANNING AND ENGINEERING	255.0	255.0			
LAND					
CONSTRUCTION	4,310.0	4,310.0			
EQUIPMENT	255.0	255.0			
ADMINISTRATION AND OTHER	500.0	500.0			

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	150.0	150.0		
TOTAL ANNUAL OPERATIONAL COST		150.0	150.0		
POSITIONS	FULL-TIME EQUIVALENTS				

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT VARIOUS SITE - Increased Project Estimate

25 CAPITAL BUDGET PROPOSED PROJECT

S77-1

Capital Budget Project Justification

057R

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

STATE GOAL

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - Supplemental funding to complete projects will have no effect on operational expense, even though the project cost is somewhat higher.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FEDERAL FUNDS	ADD. STATE FUNDS REQ.	ADD FED. FUNDS REA.	TOTAL PROJECT COST
Sheldon Point	Airport Const.	Leg. Addn.	350,000	-0-	125,000	-0-	475,000
Crooked Creek	Airport Const.	Leg. Addn.	100,000	-0-	300,000	-0-	400,000
Russian Miss. (Kuskokwim)	Airport Const.	Leg. Addn.	100,000	-0-	415,000	-0-	515,000
Akhiok	Airport Const.	S75-21	50,000	250,000	108,000	516,000	924,000
Larsen Bay	Airport Const.	Leg. Addn.	100,000	-0-	-0-	746,000	846,000
Karluk	Airport Const.	S75-22	60,000	340,000	53,000	614,000	1,067,000
New Minto	Airport Const.	S75-12	50,000	250,000	96,000	659,000	1,055,000
Noorvik	Rwy. Impr.	S75-7	70,000	430,000	-0-	401,000	901,000
Ambler	Airport Const.	S75-2	70,000	430,000	70,000	534,000	1,104,000
Big Lake*	Rwy. Impr.	S75-14	30,000	180,000	95,000	(180,000)	125,000
Girdwood	Airport Imp.	S72-24	120,000	-0-	-0-	318,000	438,000
			1,365,000	1,880,000	1,712,000	3,608,000	8,565,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT _____

26

CAPITAL BUDGET
PROJECT JUSTIFICATION

S77-1

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.
3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.

* The current lack of federal funds will delay the project; it is proposed to change to 100% State financing to permit earlier construction. The scope of work is being reduced to hold costs to a minimum.

BRU _____

BRU CODE _____

REVISED _____

 EXPLANATION

S77-1

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

0596

TITLE WHITTIER - Armor Stone Riprap		OPERATING BUDGET DRU	
STARTING DATE July 1976	COMPLETION DATE Oct. 1976	TOTAL PROJECT COST 50.0	PRIORITY S77-2
LOCATION Whittier Airport	AREA SERVED Whittier	ELECTION DISTRICT 5	
SOURCE COST ESTIMATE Division of Aviation Design Section		DATE August 1975	

#1

DESCRIPTION
This project is the placement of Armor Stone Riprap on the seaward end of the runway thus preventing continued erosion of the embankment. This project is expected to be coordinated with a future Department of Highways project.

PROJECT TYPE	
CONSTRUCTION	EQUIPMENT
IMPROVEMENT	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input checked="" type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	50.0	50.0			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	50.0	50.0			
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	50.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	50.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES	-0-			
	GENERAL FUND	-0-			
TOTAL ANNUAL OPERATIONAL COST		-0-			
POSITIONS	FULL-TIME EQUIVALENTS	-0-			

AGENCY Public Works PROGRAM Aviation PROJECT WHITTIER - Armor Stone Riprap

25 CAPITAL BUDGET PROPOSED PROJECT

S77-2

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each project listed Form 24—Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The Whittier runway is currently under attack by erosion. The seaward end of the runway has eroded badly and is shortening the effective length of the runway. With the addition of Armor Stone it is hoped that the erosion will be arrested.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - This project will have no effect on operational expenses, other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST

The estimated amount is an empirical pre-design figure based on a contract rental basis.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Do nothing - Status quo will enable the erosion to continue and as time passes create more hazardous conditions because the runway length is substandard already.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT WHITTIER - Armor Stone Riprap

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

577
#1

TITLE Lime Village		OPERATING BUDGET BRU	
STARTING DATE July 1976	COMPLETION DATE July 1977	TOTAL PROJECT COST 480.0	PRIORITY S77-3
LOCATION Lime Village		AREA SERVED Lime Village	ELECTION DISTRICT 18 N
SOURCE COST ESTIMATE Division of Aviation - Planning Section		DATE Nov. 1975	

DESCRIPTION

This project will entail the construction of a rudimentary landing strip at Lime Village by equipment rental. The strip will be 1,500 feet long by approximately 60 feet wide.

PROJECT TYPE	
CONSTRUCTION	X
EQUIPMENT	
IMPROVEMENT	
LAND	

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	X
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	480.0	480.0			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	420.0	420.0			
EQUIPMENT					
ADMINISTRATION AND OTHER	60.0	60.0			

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	480.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	480.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	50.0	50.0		
TOTAL ANNUAL OPERATIONAL COST		50.0	50.0		
POSITIONS	FULL-TIME EQUIVALENTS				

AGENCY Public Works PROGRAM Aviation PROJECT Lime Village Airstrip

25 CAPITAL BUDGET PROPOSED PROJECT

S77-3

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

Provide transportation facilities for people and goods throughout the State of Alaska using the safest, most efficient, and as convenient a system as possible.

STATE GOAL

PLANNING OBJECTIVE:

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24-Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The isolation of Lime Village prohibits the safe and efficient means of transportation, therefore requiring the construction of an airstrip. The closest village is approximately twenty miles and warrants the installation since travel cannot be done by road or water.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - There is no operational expense connected with the project other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimated amount is an empirical figure based on a force account rental rate.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED -

1. Do nothing. This will not benefit the people of Lime Village and solve the problems listed in the Documentation of Need above.

2. Build a more formal airport using FAA Standards. This is very expensive and for the needs of the people is not justified. The airstrip proposed under the Description will serve the village adequately.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Lime Village Airstrip

THE LEGISLATURE OF THE STATE OF ALASKA
FISCAL NOTE
 Second Session - Ninth Legislature

I. REQUEST

Bill No. HB 622 & SB 729
 Title: G.O. Bond Issue, \$5,575,000 Trunk & Secondary Airport Construction
 Requested by: Senate Finance Date: April 8, 1976
 Return Date Requested: ASAP
 Agency: Public Works Program: Aviation

II. FISCAL DETAIL

Budget Request Unit(s) Affected: _____

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 91
100 PERSONAL SERVICES		583,781	342,856			
200 TRAVEL						
300 CONTRACTUAL		1,176,966	1,360,710			
400 COMMODITIES						
500 EQUIPMENT		89,259	21,428			
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		1,850,006	1,724,994			

B. FUNDING: (Thousands of dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER G.O. Bonds		1,850,006	1,724,994			

* C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	/	/	/
MAN MONTHS (P./T.)	/	/	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See attached Capital Improvement Project forms for each project.

Federal matching funds is being requested in House Bill 586. See attached breakdown.

* Project engineering to be accomplished by continuing currently authorized CIP personnel positions.

IV. ATTACHMENTS

V. DATE: April 8, 1976 PREPARED BY: Mary A. Kaldor

Administrative Director

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

FEDERAL FUNDING
HOUSE BILL 586 (PAGE 52)

TRUNK AIRPORTS

T 77-1	Various Sites	\$3,152,000
T 78-1	Various Sites	<u>1,863,000</u>
		\$5,015,000
T 77-2	Deadhorse	\$5,000,000

SECONDARY AIRPORTS

S 77-1	Various Sites	\$3,608,000
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Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

033
#1

TITLE **VARIOUS SITES - Increased Project Estim.** OPERATING BUDGET BFU

STARTING DATE **Jan. 1977** COMPLETION DATE **Jan. 1979** TOTAL PROJECT COST **4,616.0** PRIORITY **T77-1**

LOCATION **Various Statewide** AREA SERVED **Statewide** ELECTION DISTRICT **n/a**

SOURCE COST ESTIMATE **Division of Aviation** DATE **August 1975**

DESCRIPTION

Additional funds are required to financially complete the design and construction of previously funded Trunk Airport projects. These projects include land acquisition at Nome; and airport improvements at Ft. Yukon, Hooper Bay, Talkeetna, Homer and Petersburg.

PROJECT TYPE			
CONSTRUCTION	X	EQUIPMENT	
IMPROVEMENT	X	LAND	X

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR	REMAINING
		PLUS 1	PLUS 2	COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	3,270.0	3,270.0		
PLANNING AND ENGINEERING	327.0	327.0		
LAND	-0-	-0-		
CONSTRUCTION	2,313.0	2,313.0		
EQUIPMENT	200.0	200.0		
ADMINISTRATION AND OTHER	430.0	430.0		

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	3,152.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	(118.0)
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	3,270.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR
			PLUS 1	PLUS 2
FUNDING SOURCE	OTHER SOURCES			
	GENERAL FUND			
TOTAL ANNUAL OPERATIONAL COST				
POSITIONS	FULL-TIME EQUIVALENTS			

AGENCY **PUBLIC WORKS** PROGRAM **AVIATION** PROJECT **VARIOUS SITES - Supplemental Appropriations**

25 CAPITAL BUDGET PROPOSED PROJECT

T77-1

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

STATE GOAL

WARNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

and Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24- each feasibility studies when available.

DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - This project will have no effect on operational expenses, other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FED FUNDS	ADD. STATE FUNDS REQ.	ADD. FED. FUNDS REQ.	TOTAL PROJECT COST
Ft. Yukon	Apron	T75-16	70,000	430,000	-0-	80,000	580,000
Hooper Bay	Maint. Bldg.	T75-27	12,000	108,000	3,000	107,000	230,000
Talkeetna	Apron	T75-28	5,000	45,000	15,000	135,000	200,000
Homer	Apron	T75-29	125,000	675,000	100,000	200,000	1,100,000
Petersburg	Paving	T75-33	110,000	990,000	-0-	630,000	1,730,000
Nome	Apron & Land Acquisition	T75-5	250,000	2,250,000	-0-	2,000,000	4,500,000
			572,000	4,498,000	118,000	3,152,000	8,340,000

5,070,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT various sites - Supplemental Appropriations

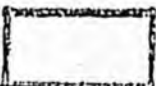
IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.
3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.

BRU

BRU CODE

REVISED



EXPLANATION

T77-1

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

070 H
#1

TITLE Various Sites - Increased Project Estimate		OPERATING BUDGET BRU	
STARTING DATE July 1977	COMPLETION DATE	TOTAL PROJECT COST 1,878.0	PRIORITY T78-4
LOCATION Various Statewide		AREA SERVED Statewide	ELECTION DISTRICT N/A

SOURCE COST ESTIMATE Division of Aviation DATE Oct. 1975

DESCRIPTION
Additional funds are required to financially complete the design and construction of previously funded Trunk Airport projects. These projects include Fire/Crash rescue equipment at Nome and Dillingham, airport construction at Birchwood, runway modification and construction at Cordova and Point Hope.

PROJECT TYPE	
CONSTRUCTION	EQUIPMENT
IMPROVEMENT	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	1,878.0		1,878.0		
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	1,878.0		1,878.0		
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	1,863.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	15.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	1,878.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	1.5		1.5	
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS FULL-TIME EQUIVALENTS					

AGENCY Public Works PROGRAM Aviation PROJECT Various Sites - Supplemental Appropriations

25 CAPITAL BUDGET PROPOSED PROJECT

T78-4

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

STATE GOAL

PLANNING OBJECTIVE:

Expand Below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each project listed Form 24—Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.

II ANALYSIS IMPACT ON OPERATIONAL EXPENSE - Supplemental funding to complete projects will have no effect on operational expense, even though the project cost is somewhat higher.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FED FUNDS	ADD. STATE FUNDS REQ.	ADD. FED. FUNDS REQ.	TOTAL PROJECT COST
Birchwood	Airport Const.		\$400,000	\$2,380,980	-0-	\$ 762,000	\$3,542,980
Cordova	Rwy. Modif. & Imp.		320,000	1,370,139	-0-	440,000	2,130,139
Point Hope	Rwy. Reconstruction		250,000	-0-	-0-	450,000	
Nome	Fire/Crash Resc. Sta.	T75-6	70,000	480,000	10,000	50,000	610,000
Dillingham	Fire/Crash Resc. Sta.	T75-24	60,000	420,000	37,000	161,000	646,000
	Totals		1,100,000	\$4,651,119	\$15,000	1,863,000	\$6,929,119

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED -

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Various Sites - Supplemental Appropriation

- 3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.



Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

036
#1

TITLE . DEADHORSE - Runway Reconstruction		OPERATING BUDGET BRU	
STARTING DATE Jan 1977	COMPLETION DATE Oct 1977	TOTAL PROJECT COST 5,600.0	PRIORITY T77-2
LOCATION Deadhorse	AREA SERVED Deadhorse	ELECTION DISTRICT 19	
SOURCE COST ESTIMATE Division of Aviation		Design	DATE August 1975

DESCRIPTION

The project consists of widening the runway and taxiway, placing a crushed base course on the runway, taxiways and apron, installing high intensity runway lighting system, erection of a two stall crash/fire/rescue station with the necessary utilities and providing one C/F/R vehicle.

PROJECT TYPE		
CONSTRUCTION	X	EQUIPMENT
IMPROVEMENT	X	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input checked="" type="checkbox"/>
Accommodation Increase demand	<input checked="" type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	5,600.0	3,500.0	2,100.0		
PLANNING AND ENGINEERING	380.0	180.0	200.0		
LAND	-0-	-0-	-0-		
CONSTRUCTION	4,500.0	3,000.0	1,500.0		
EQUIPMENT	200.0		200.0		
ADMINISTRATION AND OTHER	520.0	320.0	200.0		

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	5,000.
Required General Fund Matching	
Other General Fund	
G. O. Bonds	600.
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	5,600.

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	190.0		190.0	
TOTAL ANNUAL OPERATIONAL COST		190.0		190.0	
POSITIONS	FULL-TIME EQUIVALENTS	3		3	

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT DEADHORSE- Runway Reconstruction

25 CAPITAL BUDGET PROPOSED PROJECT

T77-2

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient; and as convenient a system as possible.

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The proposed improvements are designed to meet current FAA criteria and to better accommodate present and future demands created by oil field development. The largest airline servicing the Deadhorse Airport is Wien Air Alaska. They have six scheduled Boeing 737 flights per day and haul approximately 700 tons of freight per month. These figures are expected to jump to at least seven flights daily with an appropriate increase in freight. Alaska Airlines presently has one Boeing 727 flight per day and anticipates three a day with 25 tons of freight daily in the near future. The field is also served by carriers certificated by the ATC, using both large and small aircraft.

The urgent rehabilitation project would alleviate existing unsafe dust, rutting, and loose rock conditions. It would also provide emergency fire/crash/rescue service and include high intensity lighting for greater operating safety. The airport has already experienced many crashes, which within itself justifies the need for improvements.

A request for emergency funds has already been submitted to the Congressional Delegation to alleviate the financial burden. (refer to telex dated July 31, 1975) In the event that these funds are allocated this project would be eliminated from the Capital Improvement Program.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE -

Estimate of increased annual operating cost is associated with the cost of heating and operating the fire station and normal annual maintenance on the structure and equipment. The addition of three employees to operate the station and provide maintenance on the airport will show an increase in operational expense. The improvement on the other hand will decrease the total maintenance expense thus showing a limited overall increase in annual operational expense. Standard amortization effects the impact on the operational expense.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The project estimate is obtained from preliminary design quantities at the current unit prices available.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Deadhorse - Runway Reconstruction

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Do nothing. The continued operation of the airport in its present condition would force the air carriers to utilize the existing runway under marginal safety conditions and would limit the extent of passenger, freight, mail, and emergency transportation needed to and from the Deadhorse airport.

BRU

ERU CODE

REVISED

 EXPLANATION

T77-2

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

241.1

TITLE COLD BAY Dock			OPERATING BUDGET CRU		
STARTING DATE July 1976	COMPLETION DATE Oct. 1977	TOTAL PROJECT COST 2,500.0	PRIORITY T77-4		
LOCATION Cold Bay		AREA SERVED Cold Bay	ELECTION DISTRICT 15		
SOURCE COST ESTIMATE Div. of Aviation (K.P.F. & F. Consultant)			DATE Dec. 1975		

PROJECT TYPE		
CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT
IMPROVEMENT		LAND

DESCRIPTION

The design concept which serves as a basis for the estimate incorporates separate wharf facilities for general cargo and POL products. The general cargo wharf would be 200 feet long and 75 feet wide and provide 15 to 16 feet of water depth at mean lower low water. The POL receiving terminal would be constructed as a circular sheet pile cell system filled with gravel and fitted to a dolphin system. Construction of the basic approachway to the general cargo and POL facilities would be earthfill with riprap protected side slopes except in the vicinity of the general cargo wharf where it would be retained by sheet piling.

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input checked="" type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	2,500.0	1,000.0	1,500.0		
PLANNING AND ENGINEERING	200.0	80.0	120.0		
LAND					
CONSTRUCTION	2,000.0	800.0	1,200.0		
EQUIPMENT					
ADMINISTRATION AND OTHER	300.0	120.0	180.0		

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	2,500.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	2,500.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	280.0	280.0	280.0	280.0
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS	FULL-TIME EQUIVALENTS				

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT COLD BAY DOCK

25 CAPITAL BUDGET PROPOSED PROJECT

T77-4

20 Capital Budget Project Justification

041.2

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required--Repeat heading when commencing response--Use Form 23 as continuing sheet--Respond in numerical order--Submit justification each project listed Form 24-- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The existing Cold Bay Dock facility is a 40 year old timber pile structure with a 1,700' approachway and small wharf. Its principle function is to accommodate tankers and support pipelines through which POL product is pumped ashore. A limited amount of dry cargo also passes over it. The existence of Cold Bay Airport as a refueling stop for international cargo flights is totally dependent upon the dock. The economies involved in resupply of POL products via large vessels and the pipeline are also of substantial benefit to domestic airline operations, and other local users of the product.

In addition to the above mentioned usage, a consideration in requesting funds to construct a new dock is Cold Bay's remote and unique location and the potential for an adequate dock to act as a catalyst for other activity such as fishing, Far East trade, national defense, a base for 200 mile limit patrol vessels, etc.

In recent years, ice floes have caused extensive damage to the structure and costly repairs have been necessary to keep it operational. Even so, it is beyond reasonable repair and in danger of total collapse.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - The amount allocated for increased annual operating cost is equal to the 8.0 percent amortization factor, and an annual operating budget to operate the wharf. It is anticipated that the reconstruction would eliminate most of the need for future capital expenditures, but an annual maintenance expense is projected.

1. Amortization	\$ 240,000
2. Annual Maintenance	8,000
3. Utilities & Wages	32,000
	<hr/>
	\$280,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT COLD BAY DOCK

III. DOCUMENTATION OF ESTIMATED CAPITAL COST . . . The following is based on limited field data.

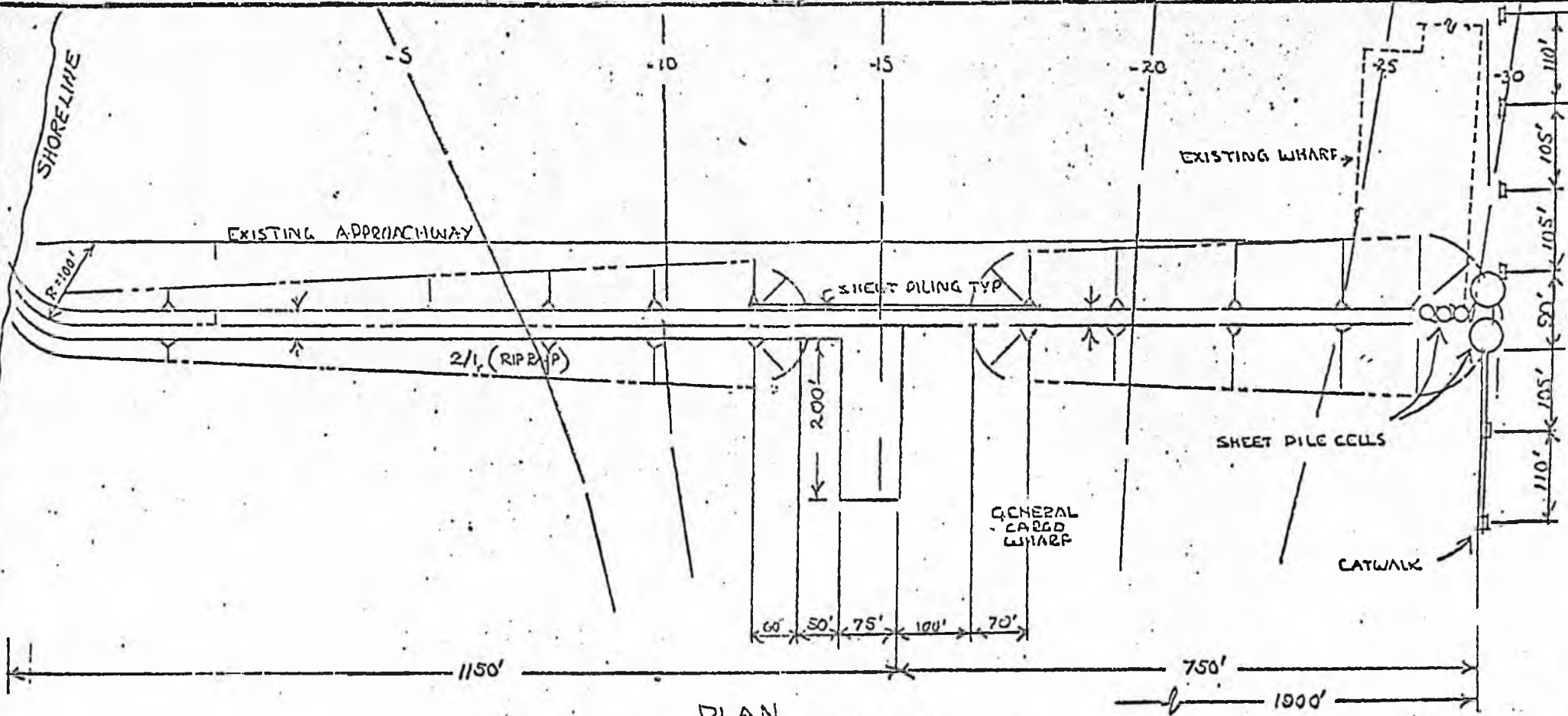
Mobilization		\$	100,000
Granular Fill	\$ 4.00/cu yd.		660,000
Riprap	10.00/cu yd.		170,000
Sheet Piling	Material 0.20/lb.		580,000
	Install 3.90/sq ft.		310,000
Mooring Dolphins	\$20,000.00/ea		100,000
Catwalks	60.00/lin.ft.		32,000
Fender System (from pile & timber salvage)	80.00/lin.ft.		48,000
Sub Total			\$ 2,000,000
Contingencies, Engineering & Adminis.			500,000
TOTAL			\$ 2,500,000

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

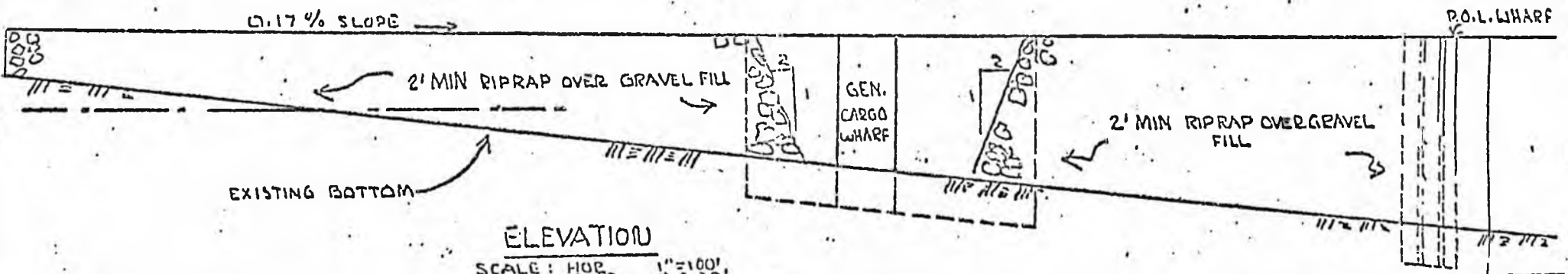
1. Do nothing. The dock will probably collapse within two years. The potential for fuel spills from ruptured lines is significant. Some bulk items could be delivered to Cold Bay by heavy aircraft, or lightered to shore from barges, but the delivery of petroleum products would be greatly complicated. Cold Bay Airport would no longer serve as a refueling stop for international cargo flights.
2. Arrange to have private enterprise provide substitute facilities. Proposals were solicited via public advertisement without response.
3. Arrange to have local government or Federal agencies replace the facility. There is no local government, and no Federal agency has been identified who would accept the responsibility.

Explanation

041.4



PLAN
SCALE 1" = 100'



ELEVATION
SCALE: HORIZ. 1" = 100', VERT. 1" = 20'

BRU _____ BRU CODE _____ REVISED _____

26C EXPLANATION

T77-4

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

556R
#1
#2

TITLE VARIOUS SITES - Increased Project Estimates		OPERATING BUDGET BRU	
STARTING DATE January 1976	COMPLETION DATE January 1977	TOTAL PROJECT COST 5,320.0	PRIORITY S77-1
LOCATION Various Statewide		AREA SERVED Statewide	ELECTION DISTRICT N/A
SOURCE COST ESTIMATE Division of Aviation Design Section		DATE November 1975	

PROJECT TYPE			
CONSTRUCTION	X	EQUIPMENT	X
IMPROVEMENT	X	LAND	

DESCRIPTION

Additional funds are required to financially complete previously funded Secondary Airport projects. The projects include new airports at NIGHTMUTE, SHELDON POINT, CROOKED CREEK, RUSSIAN MISSION, AKHIOK, LARSEN BAY, KARLUK, NEW MINTO and AMBLER; and airport improvements at NOORVIK, BIG LAKE, and GIRDWOOD.

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation Increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>

Out *Page 52 HB 583*

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	5,320.0	5,320.0			
PLANNING AND ENGINEERING	255.0	255.0			
CONSTRUCTION	4,310.0	4,310.0			
EQUIPMENT	255.0	255.0			
ADMINISTRATION AND OTHER	500.0	500.0			

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	2,608.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	1,712.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	5,320.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)	ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
OTHER SOURCES				
GENERAL FUND	150.0	150.0		
TOTAL ANNUAL OPERATIONAL COST	150.0	150.0		

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT VARIOUS SITE - Increased Project Estimate

25 CAPITAL BUDGET PROPOSED PROJECT

S77-1

Capital Budget Project Justification

057R

#1

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each project listed Form 24—Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

- I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.
- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - Supplemental funding to complete projects will have no effect on operational expense, even though the project cost is somewhat higher.
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FEDERAL FUNDS	ADD. STATE FUNDS REQ.	ADD FED. FUNDS REA.	TOTAL PROJECT COST
Sheldon Point	Airport Const.	Leg. Addn.	350,000	-0-	125,000	-0-	475,000
Crooked Creek	Airport Const.	Leg. Addn.	100,000	-0-	300,000	-0-	400,000
Russian Miss. (Kuskokwim)	Airport Const.	Leg. Addn.	100,000	-0-	415,000	-0-	515,000
Akhiok	Airport Const.	S75-21	50,000	250,000	108,000	516,000	924,000
Larsen Bay	Airport Const.	Leg. Addn.	100,000	-0-	-0-	746,000	846,000
Karluk	Airport Const.	S75-22	60,000	340,000	53,000	614,000	1,067,000
New Minto	Airport Const.	S75-12	50,000	250,000	96,000	659,000	1,055,000
Noorvik	Rwy. Impr.	S75-7	70,000	430,000	-0-	401,000	901,000
Ambler	Airport Const.	S75-2	70,000	430,000	70,000	534,000	1,104,000
Big Lake*	Rwy. Impr.	S75-14	30,000	180,000	95,000	(180,000)	125,000
Girdwood	Airport Imp.	S72-24	120,000	-0-	-0-	318,000	438,000
			1,365,000	1,880,000	1,712,000	3,608,000	8,565,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT _____

26

CAPITAL BUDGET
PROJECT JUSTIFICATION

S77-1

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.
3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.

* The current lack of federal funds will delay the project; it is proposed to change to 100% State financing to permit earlier construction. The scope of work is being reduced to hold costs to a minimum.

BRU _____ BRU CODE _____ REVISED _____

EXPLANATION

S77-1

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

0596

TITLE WHITTIER - Armor Stone Riprap		OPERATING BUDGET DRU	
STARTING DATE July 1976	COMPLETION DATE Oct. 1976	TOTAL PROJECT COST 50.0	PRIORITY S77-2
LOCATION: Whittier Airport		AREA SERVED Whittier	ELECTION DISTRICT 5
OFFICE COST ESTIMATE Division of Aviation Design Section		DATE August 1975	

#1

DESCRIPTION
This project is the placement of Armor Stone Riprap on the seaward end of the runway thus preventing continued erosion of the embankment. This project is expected to be coordinated with a future Department of Highways project.

PROJECT TYPE	
CONSTRUCTION	EQUIPMENT
IMPROVEMENT <input checked="" type="checkbox"/>	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input checked="" type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	50.0	50.0			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	50.0	50.0			
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	50.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	50.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)	ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
OTHER SOURCES	-0-			
GENERAL FUND	-0-			
TOTAL ANNUAL OPERATIONAL COST	-0-			
POSITIONS FULL-TIME EQUIVALENTS	-0-			

AGENCY Public Works PROGRAM Aviation PROJECT WHITTIER - Armor Stone Riprap

25 CAPITAL BUDGET PROPOSED PROJECT

S77-2

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Response in numerical order-Submit justification each project listed Form 24- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The Whittier runway is currently under attack by erosion. The seaward end of the runway has eroded badly and is shortening the effective length of the runway. With the addition of Armor Stone it is hoped that the erosion will be arrested.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - This project will have no effect on operational expenses, other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST

The estimated amount is an empirical pre-design figure based on a contract rental basis.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Do nothing - Status quo will enable the erosion to continue and as time passes create more hazardous conditions because the runway length is substandard already.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT WHITTIER - Armor Stone Riprap

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

5677
#1

TITLE Lime Village		OPERATING BUDGET BAL	
STARTING DATE July 1976	COMPLETION DATE July 1977	TOTAL PROJECT COST 480.0	PRIORITY S77-3
LOCATION Lime Village		AREA SERVED Lime Village	ELECTION DISTRICT 18 N
SOURCE COST ESTIMATE Division of Aviation - Planning Section		DATE Nov. 1975	

PROJECT TYPE		
CONSTRUCTION	X	EQUIPMENT
IMPROVEMENT		LAND

DESCRIPTION

This project will entail the construction of a rudimentary landing strip at Lime Village by equipment rental. The strip will be 1,500 feet long by approximately 60 feet wide.

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation Increase demand	<input type="checkbox"/>
New program or service accommodation	<input checked="" type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	480.0	480.0			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	420.0	420.0			
EQUIPMENT					
ADMINISTRATION AND OTHER	60.0	60.0			

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	480.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	480.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	50.0	50.0		
TOTAL ANNUAL OPERATIONAL COST		50.0	50.0		
POSITIONS FULL-TIME EQUIVALENTS					

AGENCY Public Works PROGRAM Aviation PROJECT Lime Village Airstrip

25 CAPITAL BUDGET PROPOSED PROJECT

S77-3

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24-Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The isolation of Lime Village prohibits the safe and efficient means of transportation, therefore requiring the construction of an airstrip. The closest village is approximately twenty miles and warrants the installation since travel cannot be done by road or water.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - There is no operational expense connected with the project other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimated amount is an empirical figure based on a force account rental rate.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED -

1. Do nothing. This will not benefit the people of Lime Village and solve the problems listed in the Documentation of Need above.

2. Build a more formal airport using FAA Standards. This is very expensive and for the needs of the people is not justified. The airstrip proposed under the Description will serve the village adequately.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Lime Village Airstrip

April 8, 1976

Mr. Jay Hogan, Director
Legislative Finance Division
Pouch WF, State Capitol
Room 409
Juneau, AK 99811

Dear Mr. Hogan:

In reply to a request from the Senate Finance Committee, enclosed is the fiscal note for House Bill 622 and Senate Bill 729, General Obligation Bond Issue, for \$5,575,000, for Trunk and Secondary Airports.

Sincerely,

Donald Harris
Commissioner

TDK:hn

Enclosure

cc: Senator Bill Ray w/fiscal note
Budget & Management w/fiscal notes (2)
Patrick P. Ryan, Director, Division of Aviation
w/fiscal note

THE LEGISLATURE OF THE STATE OF ALASKA
FISCAL NOTE
 Second Session - Ninth Legislature

I. REQUEST

Bill No. HB 622 & SB 729
 Title: G.O. Bond Issue, \$5,575,000 Trunk & Secondary Airport Construction
 Requested by: Senate Finance Date: April 8, 1976
 Return Date Requested: ASAP
 Agency: Public Works Program: Aviation

II. FISCAL DETAIL

Budget Request Unit(s) Affected: _____

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES		583,781	342,856			
200 TRAVEL						
300 CONTRACTUAL		3,176,966	1,360,710			
400 COMMODITIES						
500 EQUIPMENT		89,259	21,428			
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		3,850,006	1,724,994			

B. FUNDING: (Thousands of dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER G.O. Bonds		3,850,006	1,724,994			

* C. POSITIONS:

PERMANENT/TEMPORARY	/	/	/	/	/	/
MAN MONTHS (P./T.)	/	/	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

See attached Capital Improvement Project forms for each project.

Federal matching funds is being requested in House Bill 586. See attached breakdown.

* Project engineering to be accomplished by continuing currently authorized CIP personnel positions.

IV. ATTACHMENTS

V. DATE: April 8, 1976 PREPARED BY: Mary A. Kallow

Administrative Director

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

FEDERAL FUNDING
HOUSE BILL 586 (PAGE 52)

TRUNK AIRPORTS

T 77-1	Various Sites	\$3,152,000
T 78-1	Various Sites	<u>1,863,000</u>
		\$5,015,000
T 77-2	Deadhorse	\$5,000,000

SECONDARY AIRPORTS

S 77-1	Various Sites	\$3,608,000
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Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

033A

#1

TITLE		VARIOUS SITES - Increased Project Estim.		OPERATING BUDGET BRU:	
STARTING DATE	Jan. 1977	COMPLETION DATE	Jan. 1979	TOTAL PROJECT COST	4,616.0
LOCATION			AREA SERVED	ELECTION DISTRICT	
Various Statewide			Statewide	n/a	

SOURCE COST ESTIMATE Division of Aviation DATE August 1975

DESCRIPTION

Additional funds are required to financially complete the design and construction of previously funded Trunk Airport projects. These projects include land acquisition at Nome; and airport improvements at Ft. Yukon, Hooper Bay, Talkeetna, Homer and Petersburg.

PROJECT TYPE			
CONSTRUCTION	X	EQUIPMENT	
IMPROVEMENT	X	LAND	X

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	3,270.0	3,270.0			
PLANNING AND ENGINEERING	327.0	327.0			
LAND	-0-	-0-			
CONSTRUCTION	2,313.0	2,313.0			
EQUIPMENT	200.0	200.0			
ADMINISTRATION AND OTHER	430.0	430.0			

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	3,152.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	118.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	3,270.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS FULL-TIME EQUIVALENTS					

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT VARIOUS SITES - Supplemental Appropriations

25 CAPITAL BUDGET PROPOSED PROJECT

T77-1

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

STATE GOAL

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24--Attach feasibility studies when available.

DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - This project will have no effect on operational expenses, other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FED FUNDS	ADD. STATE FUNDS REQ.	ADD. FED.. FUNDS REQ.	TOTAL PROJECT COST
Ft. Yukon	Apron	T75-16	70,000	430,000	-0-	80,000	580,000
Hooper Bay	Maint. Bldg.	T75-27	12,000	108,000	3,000	107,000	230,000
Talkeetna	Apron	T75-28	5,000	45,000	15,000	135,000	200,000
Homer	Apron	T75-29	125,000	675,000	100,000	200,000	1,100,000
Petersburg	Paving	T75-33	110,000	990,000	-0-	630,000	1,730,000
Nome	Apron & Land Acquisition	T75-5	250,000	2,250,000	-0-	2,000,000	4,500,000
			572,000	4,498,000	118,000	3,152,000	8,340,000

5,070,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT various sites - Supplemental Appropriations

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.
3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.

BRU _____ BRU CODE _____ REVISED _____



EXPLANATION

T77-1

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

070 H
#1

TITLE Various Sites - Increased Project Estimate		OPERATING BUDGET BRU	
STARTING DATE July 1977	COMPLETION DATE	TOTAL PROJECT COST 1,878.0	PRIORITY T78-4
LOCATION Various Statewide		AREA SERVED Statewide	ELECTION DISTRICT N/A
SOURCE COST ESTIMATE Division of Aviation		DATE Oct. 1975	

PROJECT TYPE	
CONSTRUCTION	EQUIPMENT
IMPROVEMENT	LAND

DESCRIPTION
 Additional funds are required to financially complete the design and construction of previously funded Trunk Airport projects. These projects include Fire/Crash rescue equipment at Nome and Dillingham, airport construction at Birchwood, runway modification and construction at Cordova and Point Hope.

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	1,878.0		1,878.0		
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	1,878.0		1,878.0		
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	1,863.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	15.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	1,878.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
NON-FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	1.5		1.5	
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS FULL-TIME EQUIVALENTS					

AGENCY Public Works PROGRAM Aviation PROJECT Various Sites - Supplemental Appropriations

25 CAPITAL BUDGET PROPOSED PROJECT

T78-4

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24-- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

- I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.
- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - Supplemental funding to complete projects will have no effect on operational expense, even though the project cost is somewhat higher.
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FED FUNDS	ADD. STATE FUNDS REQ.	ADD. FED. FUNDS REQ.	TOTAL PROJECT COST
Birchwood	Airport Const.		\$400,000	\$2,380,980	-0-	\$ 762,000	\$3,542,980
Cordova	Rwy. Modif. & Imp.		320,000	1,370,139	-0-	440,000	2,130,139
Point Hope	Rwy. Reconstruction		250,000	-0-	-0-	450,000	
Nome	Fire/Crash Resc. Sta.	T75-6	70,000	480,000	10,000	50,000	610,000
Dillingham	Fire/Crash Resc. Sta.	T75-24	60,000	420,000	5,000	161,000	646,000
Totals			1,100,000	\$4,651,119	\$15,000	1,863,000	\$6,929,119

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED -

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Various Sites - Supplemental Appropriation

3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.

EXPLANATION

78-4

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

036
#1

TITLE . DEADHORSE - Runway Reconstruction		OPERATING BUDGET BRU	
STARTING DATE Jan 1977	COMPLETION DATE Oct 1977	TOTAL PROJECT COST 5,600.0	PRIORITY T77-2
LOCATION Deadhorse	AREA SERVED Deadhorse	ELECTION DISTRICT 19	
SOURCE COST ESTIMATE Division of Aviation		Design	DATE August 1975
DESCRIPTION The project consists of widening the runway and taxiway, placing a crushed base course on the runway, taxiways and apron, installing high intensity runway lighting system, erection of a two stall crash/fire/rescue station with the necessary utilities and providing one C/F/R vehicle.			

PROJECT TYPE		
CONSTRUCTION	X	EQUIPMENT
IMPROVEMENT	X	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input checked="" type="checkbox"/>
Accommodation increase demand	<input checked="" type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	5,600.0	3,500.0	2,100.0		
PLANNING AND ENGINEERING	380.0	180.0	200.0		
LAND	-0-	-0-	-0-		
CONSTRUCTION	4,500.0	3,000.0	1,500.0		
EQUIPMENT	200.0		200.0		
ADMINISTRATION AND OTHER	520.0	320.0	200.0		

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	5,000.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	600.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	5,600.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	190.0		190.0	
TOTAL ANNUAL OPERATIONAL COST		190.0		190.0	
POSITIONS	FULL-TIME EQUIVALENTS	3		3	

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT DEADHORSE- Runway Reconstruction

25 CAPITAL BUDGET PROPOSED PROJECT

T77-2

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

STATE GOAL

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient; and as convenient a system as possible.

PLANNING OBJECTIVE:

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24- Attach feasibility studies when available.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)
- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The proposed improvements are designed to meet current FAA criteria and to better accommodate present and future demands created by oil field development. The largest airline servicing the Deadhorse Airport is Wien Air Alaska. They have six scheduled Boeing 737 flights per day and haul approximately 700 tons of freight per month. These figures are expected to jump at least seven flights daily with an appropriate increase in freight. Alaska Airlines presently has one Boeing 727 flight per day and anticipates three a day with 25 tons of freight daily in the near future. The field is also served by carriers certificated by the ATC, using both large and small aircraft.

The urgent rehabilitation project would alleviate existing unsafe dust, rutting, and loose rock conditions. It would also provide emergency fire/crash/rescue service and include high intensity lighting for greater operating safety. The airport has already experienced many crashes, which within itself justifies the need for improvements.

A request for emergency funds has already been submitted to the Congressional Delegation to alleviate the financial burden. (refer to telex dated July 31, 1975) In the event that these funds are allocated this project would be eliminated from the Capital Improvement Program.

II ANALYSIS IMPACT ON OPERATIONAL EXPENSE - Estimate of increased annual operating cost is associated with the cost of heating and operating the fire station and normal annual maintenance on the structure and equipment. The addition of three employees to operate the station and provide maintenance on the airport will show an increase in operational expense. The improvement on the other hand will decrease the total maintenance expense thus showing a limited overall increase in annual operational expense. Standard amortization effects the impact on the operational expense.

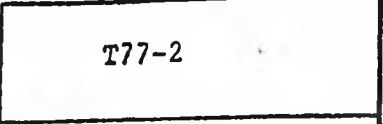
III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The project estimate is obtained from preliminary design quantities at the current unit prices available.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Deadhorse - Runway Reconstruct

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Do nothing. The continued operation of the airport in its present condition would force the air carriers to utilize the existing runway under marginal safety conditions and would limit the extent of passenger, freight, mail, and emergency transportation needed to and from the Deadhorse airport.

BRU _____ BRU CODE _____ REVISED _____

 EXPLANATION T77-2

TITLE BARROW - Emergency Runway Repairs OPERATING BUDGET BRU

STARTING DATE July 1977 COMPLETION DATE Sept. 1977 TOTAL PROJECT COST 100.0 PRIORITY T 77-3

LOCATION Barrow Airport AREA SERVED Barrow ELECTION DISTRICT 21 P

SOURCE COST ESTIMATE Division of Aviation Planning Section DATE August 1975

DESCRIPTION The east end of the Barrow runway has settled or heaved differentially such that as of August, 1975, heavy aircraft take-offs to the west required special piloting techniques. The vertical displacements, identified informally as two bumps, have become so severe that it is unlikely the pavement will resume its original profile. Immediate restoration of a reasonably smooth or uniform runway grade is needed to preserve the usefulness of the airport, which is the only practical and dependable means of continuous, year-round transportation between Barrow and other communities.

As the continued severity of this problem has only recently been identified, no final course of action has been determined for the corrective measures as of the time this project description is being written. However, based on the preliminary engineering investigations done to date, the most practical means of re-establishing a uniform

PROJECT TYPE

CONSTRUCTION		EQUIPMENT	
IMPROVEMENT	X	LAND	

PROJECT PURPOSE

Major Maintenance (Rehab)

Improvement or up-grading Services

Accommodation increase demand

New program or service accommodation

Supplement previous authorized funds

Preliminary feasibility or cost studies

Other

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	100.0	100.0			
PLANNING AND ENGINEERING					
CONSTRUCTION	100.0	100.0			
EQUIPMENT					
ADMINISTRATION AND OTHER					

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES	-0-			
	GENERAL FUND	-0-			
TOTAL ANNUAL OPERATIONAL COST		-0-			
POSITIONS	FULL-TIME EQUIVALENTS	-0-			

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	100.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	100.0

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT BARROW - Emergency Runway Repairs

25 CAPITAL BUDGET PROPOSED PROJECT

T77-3

25A

Explanation

040R

runway profile will be to add or overlay additional pavement-type material to the existing 9" of asphalt pavement. This probable course of action is subject to the availability of materials and the possible identification and consideration of alternatives over the next several months.

BRU _____ BRU CODE _____ REVISED _____

25A

EXPLANATION

T77-3

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The East end of the runway is currently very rough which impedes routine aircraft operation and establishes a degree of hazard. Also, in accordance with the requirements of Part 139 of the Federal Aviation Regulations, a uniform grade must be re-established if the Airport Operating Certificate is to remain valid. Loss of the Operating Certificate issued by the F.A.A. would preclude use of the airport by any CAB certificated air carrier.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE This project will have no effect on operational expenses, other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COSTS - The project estimate is an empirical amount established by Planning as a reasonable cost in order to complete the project as described.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED -

1. Total reconstruction of the runway. This may still be required, so the previously identified CIP project (identified as T81-16 in this edition) has been left in the Plan. However, the immediate need for corrective measures precludes the delays inherent in designing and funding the larger project. Also, if this emergency work is partially or totally successful in correcting the problem, it may be possible to limit the scope of the future project.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT BARROW - Emergency Runway Re

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

341.1

TITLE COLD BAY Dock		OPERATING BUDGET BRU	
STARTING DATE July 1976	COMPLETION DATE Oct. 1977	TOTAL PROJECT COST 2,500.0	PRIORITY T77-4
LOCATION Cold Bay	AREA SERVED Cold Bay	ELECTION DISTRICT 15	
SOURCE COST ESTIMATE Div. of Aviation (K.P.F. & F. Consultant)		DATE Dec. 1975	

PROJECT TYPE		
CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT
IMPROVEMENT	<input type="checkbox"/>	LAND

DESCRIPTION

The design concept which serves as a basis for the estimate incorporates separate wharf facilities for general cargo and POL products. The general cargo wharf would be 200 feet long and 75 feet wide and provide 15 to 16 feet of water depth at mean lower low water. The POL receiving terminal would be constructed as a circular sheet pile cell system filled with gravel and fitted to a dolphin system. Construction of the basic approachway to the general cargo and POL facilities would be earthfill with riprap protected side slopes except in the vicinity of the general cargo wharf where it would be retained by sheet piling.

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input checked="" type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	2,500.0	1,000.0	1,500.0		
PLANNING AND ENGINEERING	200.0	80.0	120.0		
LAND					
CONSTRUCTION	2,000.0	800.0	1,200.0		
EQUIPMENT					
ADMINISTRATION AND OTHER	300.0	120.0	180.0		

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	2,500.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	2,500.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	280.0	280.0	280.0	280.0
TOTAL ANNUAL OPERATIONAL COST					
POSITIONS	FULL-TIME EQUIVALENTS				

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT COLD BAY DOCK

25 CAPITAL BUDGET PROPOSED PROJECT

T77-4

20 Capital Budget Project Justification

041.2

STATE GOAL

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE:

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each project listed Form 24—Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

- I. DOCUMENTATION OF NEED - The existing Cold Bay Dock facility is a 40 year old timber pile structure with a 1,700' approachway and small wharf. Its principle function is to accommodate tankers and support pipelines through which POL product is pumped ashore. A limited amount of dry cargo also passes over it. The existence of Cold Bay Airport as a refueling stop for international cargo flights is totally dependent upon the dock. The economies involved in resupply of POL products via large vessels and the pipeline are also of substantial benefit to domestic airline operations, and other local users of the product.

In addition to the above mentioned usage, a consideration in requesting funds to construct a new dock is Cold Bay's remote and unique location and the potential for an adequate dock to act as a catalyst for other activity such as fishing, Far East trade, national defense, a base for 200 mile limit patrol vessels, etc.

In recent years, ice floes have caused extensive damage to the structure and costly repairs have been necessary to keep it operational. Even so, it is beyond reasonable repair and in danger of total collapse.

- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - The amount allocated for increased annual operating cost is equal to the 8.0 percent amortization factor, and an annual operating budget to operate the wharf. It is anticipated that the reconstruction would eliminate most of the need for future capital expenditures, but an annual maintenance expense is projected.

1. Amortization	\$ 240,000
2. Annual Maintenance	8,000
3. Utilities & Wages	32,000
	<hr/>
	\$ 280,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT COLD BAY DOCK

26

CAPITAL BUDGET
PROJECT JUSTIFICATION

T77-4

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The following is based on limited field data.

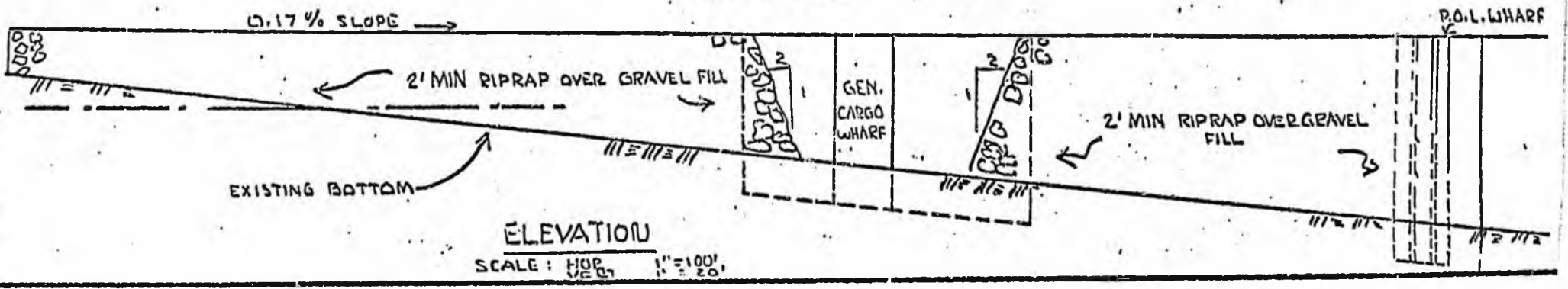
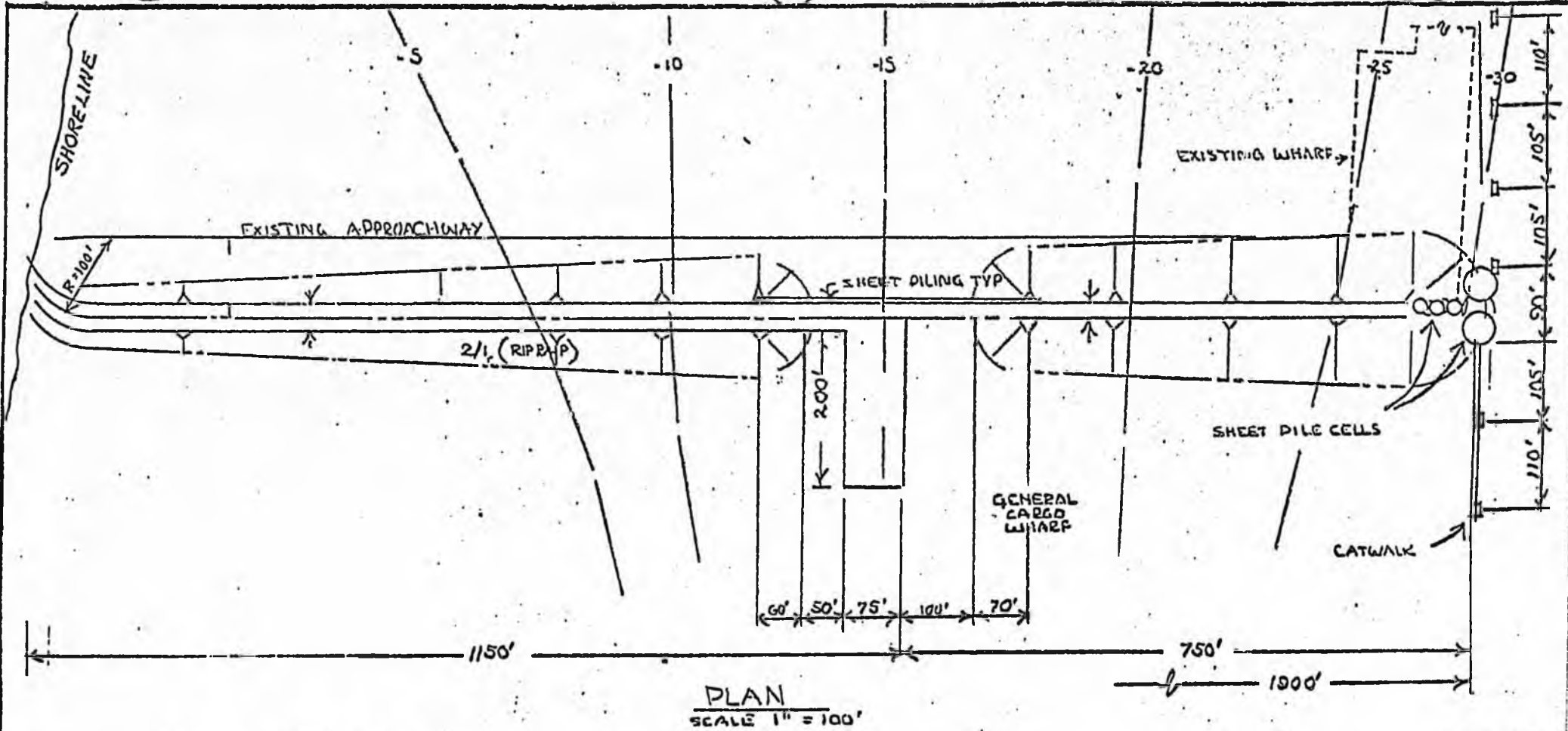
Mobilization		\$	100,000
Granular Fill	\$ 4.00/cu yd.		660,000
Riprap	10.00 /cu yd.		170,000
Sheet Piling	Material 0.20/lb.		580,000
	Install 3.90/sq ft.		310,000
Mooring Dolphins	\$20,000.00/ea		100,000
Catwalks	60.00/lin.ft.		32,000
Fender System (from pile & timber salvage)	.80.00/lin.ft.		48,000
			<hr/>
Sub Total		\$	2,000,000
Contingencies, Engineering & Adminis.			500,000
			<hr/>
TOTAL		\$	2,500,000

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Do nothing. The dock will probably collapse within two years. The potential for fuel spills from ruptured lines is significant. Some bulk items could be delivered to Cold Bay by heavy aircraft, or lightered to shore from barges, but the delivery of petroleum products would be greatly complicated. Cold Bay Airport would no longer serve as a refueling stop for international cargo flights.
2. Arrange to have private enterprise provide substitute facilities. Proposals were solicited via public advertisement without response.
3. Arrange to have local government or Federal agencies replace the facility. There is no local government, and no Federal agency has been identified who would accept the responsibility.

Explanation

041.4



BRU _____ BRU CODE _____ REVISION _____

26C

EXPLANATION

T77-4

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

056
#1
#2

TITLE		VARIOUS SITES - Increased Project Estimate		OPERATING BUDGET BRU	
STARTING DATE	January 1976	COMPLETION DATE	January 1977	TOTAL PROJECT COST	5,320.0
LOCATION			AREA SERVED	PRIORITY	
Various Statewide			Statewide	S77-1	
SOURCE COST ESTIMATE			DATE		
Division of Aviation Design Section			November 1975		

DESCRIPTION

Additional funds are required to financially complete previously funded Secondary Airport projects. The projects include new airports at NIGHTMUTE, SHELDON POINT, CROOKED CREEK, RUSSIAN MISSION, AKHIOK, LARSEN BAY, KARLUK, NEW MINTO and AMBLER; and airport improvements at NOORVIK, BIG LAKE, and GIRDWOOD.

PROJECT TYPE		
CONSTRUCTION	X	EQUIPMENT
IMPROVEMENT	X	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation Increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input checked="" type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

APPROPRIATION REQUEST	BUDGET-YEAR
Federal Receipts	3,608.0
Required General Fund Matching	
Other General Fund	
G. O. Bonds	1,712.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	5,320.0

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	5,320.0	5,320.0			
PLANNING AND ENGINEERING	255.0	255.0			
LAND					
CONSTRUCTION	4,310.0	4,310.0			
EQUIPMENT	255.0	255.0			
ADMINISTRATION AND OTHER	500.0	500.0			

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	150.0	150.0		
TOTAL ANNUAL OPERATIONAL COST		150.0	150.0		
POSITIONS	FULL-TIME EQUIVALENTS				

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT VARIOUS SITE - Increased Proj Estima

25 CAPITAL BUDGET PROPOSED PROJECT

S77-1

Capital Budget Project Justification

057R
#1

STATE GOAL A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

PLANNING OBJECTIVE: Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

Expand Below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification on each project listed Form 24—Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

- I. DOCUMENTATION OF NEED - Additional appropriations are needed to complete previously funded projects due to inflation, expansion of project, or original project underestimation from previous CIP's.
- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - Supplemental funding to complete projects will have no effect on operational expense, even though the project cost is somewhat higher.
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimate is a preliminary design estimate based on current and project prices applied to anticipated quantities.

PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT # FROM CIP FY 72-75	ALLOCATED STATE FUNDS	ALLOCATED FEDERAL FUNDS	ADD. STATE FUNDS REQ.	ADD FED. FUNDS REA.	TOTAL PROJECT COST
Sheldon Point	Airport Const.	Leg. Addn.	350,000	-0-	125,000	-0-	475,000
Crooked Creek	Airport Const.	Leg. Addn.	100,000	-0-	300,000	-0-	400,000
Russian Miss. (Kuskokwim)	Airport Const.	Leg. Addn.	100,000	-0-	415,000	-0-	515,000
Akhiok	Airport Const.	S75-21	50,000	250,000	108,000	516,000	924,000
Larsen Bay	Airport Const.	Leg. Addn.	100,000	-0-	-0-	746,000	846,000
Karluk	Airport Const.	S75-22	60,000	340,000	53,000	614,000	1,067,000
New Minto	Airport Const.	S75-12	50,000	250,000	96,000	659,000	1,055,000
Noorvik	Rwy. Impr.	S75-7	70,000	430,000	-0-	401,000	901,000
Ambler	Airport Const.	S75-2	70,000	430,000	70,000	534,000	1,104,000
Big Lake*	Rwy. Impr.	S75-14	30,000	180,000	95,000	(180,000)	125,000
Girdwood	Airport Imp.	S72-24	120,000	-0-	-0-	318,000	438,000
			1,365,000	1,880,000	1,712,000	3,608,000	8,565,000

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT _____

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Construct as much of the project as possible with the allocated funds available. This is not considered feasible because the projects are limited in scope and require 100% completion.
2. Distribute the allocated funds to the greater priority projects from the lesser priority projects. This is feasible but not desirable since the previous programs have committed construction projects at all of these airports, and reprogramming the projects would incur additional inflation.
3. Do nothing. As mentioned previously the projects have been committed from previous capital programs. To avoid the projects would not be feasible since these projects have established a greater priority than any future projects being considered in subsequent years.

* The current lack of federal funds will delay the project; it is proposed to change to 100% State financing to permit earlier construction. The scope of work is being reduced to hold costs to a minimum.

BRU _____ BRU CODE _____ REVISED _____

EXPLANATION

S77-1

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

0591

#1

TITLE WHITTIER - Armor Stone Riprap		OPERATING BUDGET ORU	
STARTING DATE July 1976	COMPLETION DATE Oct. 1976	TOTAL PROJECT COST 50.0	PRIORITY S77-2
LOCATION Whittier Airport	AREA SERVED Whittier	ELECTION DISTRICT 5	
SOURCE COST ESTIMATE Division of Aviation Design Section		DATE August 1975	

DESCRIPTION
This project is the placement of Armor Stone Riprap on the seaward end of the runway thus preventing continued erosion of the embankment. This project is expected to be coordinated with a future Department of Highways project.

PROJECT TYPE	
CONSTRUCTION	EQUIPMENT
IMPROVEMENT	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input checked="" type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	50.0	50.0			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	50.0	50.0			
EQUIPMENT					
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	50.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	50.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES	-0-			
	GENERAL FUND	-0-			
TOTAL ANNUAL OPERATIONAL COST		-0-			
POSITIONS	FULL-TIME EQUIVALENTS	-0-			

AGENCY Public Works PROGRAM Aviation PROJECT WHITTIER - Armor Stone Riprap

25 CAPITAL BUDGET PROPOSED PROJECT

S77-2

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

STATE GOAL

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

PLANNING OBJECTIVE:

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The Whittier runway is currently under attack by erosion. The seaward end of the runway has eroded badly and is shortening the effective length of the runway. With the addition of Armor Stone it is hoped that the erosion will be arrested.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - This project will have no effect on operational expenses, other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST

The estimated amount is an empirical pre-design figure based on a contract rental basis.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

1. Do nothing - Status quo will enable the erosion to continue and as time passes create more hazardous conditions because the runway length is substandard already.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT WHITTIER - Armor Stone Runway

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

-5977
#1

TITLE Lime Village		OPERATING BUDGET BRU	
STARTING DATE July 1976	COMPLETION DATE July 1977	TOTAL PROJECT COST 480.0	PRIORITY S77-3
LOCATION Lime Village		AREA SERVED Lime Village	ELECTION DISTRICT 18 N
SOURCE COST ESTIMATE Division of Aviation - Planning Section		DATE Nov. 1975	

DESCRIPTION

This project will entail the construction of a rudimentary landing strip at Lime Village by equipment rental. The strip will be 1,500 feet long by approximately 60 feet wide.

PROJECT TYPE		
CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT
IMPROVEMENT		LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input checked="" type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	480.0	480.0			
PLANNING AND ENGINEERING					
LAND					
CONSTRUCTION	420.0	420.0			
EQUIPMENT					
ADMINISTRATION AND OTHER	60.0	60.0			

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	
G. O. Bonds	480.0
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	480.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND	50.0	50.0		
TOTAL ANNUAL OPERATIONAL COST		50.0	50.0		
POSITIONS	FULL-TIME EQUIVALENTS				

AGENCY Public Works PROGRAM Aviation PROJECT Lime Village Airstrip

25 CAPITAL BUDGET PROPOSED PROJECT

S77-3

A statewide system of providing necessary facilities and services to the citizens of Alaska in a timely and efficient manner.

Provide transportation facilities for people and goods through the State of Alaska using the safest, most efficient, and as convenient a system as possible.

STATE GOAL

PLANNING OBJECTIVE:

Expand Below responses as required-Repeat heading when commencing response-Use Form 23 as continuing sheet-Respond in numerical order-Submit justification each project listed Form 24- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. DOCUMENTATION OF NEED - The isolation of Lime Village prohibits the safe and efficient means of transportation, therefore requiring the construction of an airstrip. The closest village is approximately twenty miles and warrants the installation since travel cannot be done by road or water.

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE - There is no operational expense connected with the project other than the standard amortization factor.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST - The estimated amount is an empirical figure based on a force account rental rate.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED -

1. Do nothing. This will not benefit the people of Lime Village and solve the problems listed in the Documentation of Need above.

2. Build a more formal airport using FAA Standards. This is very expensive and for the needs of the people is not justified. The airstrip proposed under the Description will serve the village adequately.

AGENCY PUBLIC WORKS PROGRAM AVIATION PROJECT Lime Village Airstrip

Introduced: 4/7/76
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE
BY REQUEST

2 SENATE BILL NO. 729

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act providing for the issuance of general obliga-
7 tion bonds in the amount of \$5,575,000 for the purpose
8 of paying the cost of trunk and secondary airport
9 construction; and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 * Section 1. For the purpose of paying the cost of trunk and secondary
12 airport construction, general obligation bonds of the state in the principal
13 amount of not more than \$5,575,000 shall be issued and sold. The full
14 faith, credit and resources of the state are pledged to the payment of the
15 principal of and interest and redemption premium, if any, on these bonds.
16 These bonds shall be issued under the provisions of AS 37.15 as those
17 provisions read at the time of issuance.

18 * Sec. 2. If the issuance of these bonds is authorized by the qualified
19 voters of the state, a special fund of the state to be known as the "1976
20 Trunk and Secondary Airport Construction Fund" shall be established, to
21 which shall be credited the proceeds of the sale of the bonds described in
22 sec. 1 of this Act except for the accrued interest and premiums. There is
23 appropriated from the "1976 Trunk and Secondary Airport Construction Fund" to
24 the Department of Public Works the amount of \$5,575,000. To the extent
25 feasible, the proceeds of these bonds shall be allocated by the governor in
26 accordance with the following projects and estimates:

27	Project	Location	Amount
28	(1) Increased Project estimates -		
29	trunk airports	Statewide	\$ 133,000

1	(2) Runway reconstruction	Deadhorse	600,000
2	(3) Runway repair	Barrow	100,000
3	(4) Dock facility	Cold Bay	2,500,000
4	(5) Increased project estimates -		
5	secondary airports	Statewide	1,712,000
6	(6) Armor stone riprap	Whittier	50,000
7	(7) Landing strip	Lime Village	480,000

8 * Sec. 3. If the issuance of these bonds is authorized by the qualified
9 voters of the state, the amount of \$19,600 or as much of that amount as is
10 found necessary is appropriated from the general fund of the state to the
11 state bond committee to carry out the provisions of this Act and to pay
12 expenses incident to the sale and issuance of the bonds authorized in this
13 Act. The amounts expended from the appropriation authorized by this section
14 shall be reimbursed to the general fund from the proceeds of the sale of the
15 bonds authorized by this Act.

16 * Sec. 4. The amount withdrawn from the Public Facility Planning Fund for
17 the purpose of advance planning for the improvements financed under this Act
18 shall be reimbursed to the fund from the proceeds of the sale of bonds
19 authorized by this Act.

20 * Sec. 5. The question whether the bonds authorized in this Act are to be
21 issued shall be submitted to the qualified voters of the state at the next
22 state general election and shall read substantially as follows:

23 Proposition

24 State General Obligation Trunk and Secondary Airport
25 Construction Bonds \$5,575,000

26 Shall the State of Alaska issue its general obligation bonds in the
27 principal amount of not more than \$5,575,000 for the purpose of paying
28 the cost of trunk and secondary airport construction?

29 Bonds Yes []

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Bonds No []

* Sec. 6. This Act takes effect immediately in accordance with AS 01.-
10.070(c).

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Introduced: 4/7/76
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE
BY REQUEST

2 SENATE BILL NO. 729

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

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16 These bonds shall be issued under the provisions of AS 37.15 as those
17 provisions read at the time of issuance.

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19 voters of the state, a special fund of the state to be known as the "1976
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21 which shall be credited the proceeds of the sale of the bonds described in
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23 appropriated from the "1976 Trunk and Secondary Airport Construction Fund" to
24 the Department of Public Works the amount of \$5,575,000. To the extent
25 feasible, the proceeds of these bonds shall be allocated by the governor in
26 accordance with the following projects and estimates:

27 Project	Location	Amount
28 (1) Increased Project estimates -		
29 trunk airports	Statewide	\$ 133,000

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Bonds No []

* Sec. 6. This Act takes effect immediately in accordance with AS 01.-
10.070(c).

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