

HB

795

(1)

4/4

HB 795

Rynniera (Wescott) FTVA/D (Dr. Jon)

CIP goals

1. Comp prog for PW prog
2. Establish closer multi-agency coord
3. Create red. const lead time
4. CIP budget to reflect local desires

\$75K req for FY 78

approved by legis, Gov cut in half

sub-regional workshop - McGrath + Flaks

program can be accomplished only by creating comm-

Coord w/ DOT, DORA, DEC, etc

32 municipalities

13 non-incorp comm

few municipalities have comm dev plans - Delta J4 Ft. Yukon
little planning

Ruralcap is all state funding (Capington)

Div Econ Enterprise - using info for "Comm. Matrix"
(has prev. been a 'wish list')

Contact some of the Vill Corp - contacted by 10
VC's - FTVA is doing dev. for them in some
cases

Part of FTVA's function finding funding sources

SENATE COMMUNITY AND REGIONAL
AFFAIRS COMMITTEE MINUTES

April 4, 1978

Present: Senators Orsini, Hackney, Sumner and Willis; Janet McCabe, Federal-State Land Use Planning Commission; Rynniewa Wescott, Fairbanks Town & Village Assoc.; Pat Conheady, Department of Natural Resources; Walt Parker, Federal-State Land Use Planning Commission; John Katz, Federal-State Land Use Planning Commission.

Absent: Senator Ferguson

Senate Bill 562 and House Bill 795 were the bills before the committee.

Chairman Orsini called the meeting to order at 3:02.

HOUSE BILL 795

Rynniewa Wescott, Fairbanks Town and Village Association for Development, Inc. stated that there were four basic goals of the program: 1) To develop a comprehensive program for public works projects in their region 2) to establish a closer multi-agency communications and coordination within communities 3) to create provisions for reduction in construction leave time and cost of public facilities and 4) to insure the capital improvements budgeting reflects the economic development goals of local decision makers and residents. She also stated that the Rural Capital Improvements Program was involved in long range economic development planning in an area consisting of 240,000 square miles with 45 small communities in the area. There are 32 organized municipalities and the rest are run by traditional village councils. She stated that the Rural Capital Improvements Program was basically funded by state money though it has a planning grant from EDA that includes the entire district. It also receives planning money from the borough for planning within the borough.

Chairman Orsini asked whether state money was being used to plan development of private enterprises. Ms. Wescott replied that Town and Village Assoc. works with village corporations to assist in planning and helps in finding funding for the corporations' projects.

Chairman Orsini stated that this bill would come before the committee again for further discussion.

SENATE BILL 562

Janet McCabe, Federal-State Land Use Planning Commission, stated that the Commission had assisted the Senate Resources Committee and the Administration in preparing this bill for the disposal of approximately 50,000 acres of state lands annually into private ownership. She stated that the Commission supports SB 562. She

April 4, 1978

SB 562, HB 795

gave a background of state land use up until the present. She also went over the three main sections of the bill and outlined the intent of each section. The Committee members, Ms. McCabe, Mr. Walt Parker, Commission Co-Chairman and Mr. John Katz, Commission Attorney discussed the municipal land selections, wilderness permits and the means by which Stated trust lands could be used for income producing purposes.

Chairman Orsini stated that this bill would also be held in committee for further discussion. The meeting was adjourned at 4:10 p.m.

SENATE COMMUNITY & REGIONAL AFFAIRS
COMMITTEE MEETING

April 18, 1978

Present: Senators Orsini, Willis, Hackney and Sumner; Cherie Shelly, APEA; Jon Scribner, Department of Environmental Conservation; Lowell Swartz, Department of Health, Education and Social Services; Richard Peter; Robert L. Cole, Department of HESS; Robert L. Stewart; Greg Mackyowsky, Code Revision Commission; Bob Van Houte, NEA-Alaska; Richard Holden, Department of Transportation and Public Facilities; Janice Gates, Department of HESS.

Absent: Senator Ferguson

Senate Bill 373, relating to public information regarding collective bargaining by public employees; Senate Bill 533, relating to planning of public facilities for municipalities; Senate Bill 183, relating to alcoholic beverages and House Bill 795, appropriations for Fairbanks Town and Village Assoc., for Development, Inc., were the bills before the Committee.

SENATE BILL 373

Chairman Orsini stated that there was a committee substitute for this bill which covered most of the testimony that was heard on the bill. Senator Hackney moved that the Committee pass out SB 373 with individual recommendations.

HOUSE BILL 795

Senator Hackney moved that the Committee pass out HB 795 with individual recommendations.

SENATE BILL 533

Jack Chenoweth, Legislative Affairs Agency, explained the committee substitute draft to the Committee members. Section 1 is from the original bill. Section 2 derived from draft provided by Richard Holden, DOT, requiring that there be a state-wide comprehensive facility procurement plan done by the Commissioner. He also explained that he had defined "public facility", which was of some concern to the Committee last meeting. Section 3 expands upon the public responsibility of the Department of Community and Regional Affairs in this process.

Chairman Orsini stated that he would like to pin down the concepts and make the initial changes in the bill Thursday.

Janice Gates, Department of HESS, called attention to the Committee that on Page 2, Sec. (d) dealing with health care facilities that "in communities without such facilities", was confusing and unnecessary. The Committee discussed the rest of the items on that page and it was brought out that there was other language that was not particularly necessary. The language would be revised for Committee consideration on Thursday.

Richard Holden, DOT, stated that a repealer, which states that highways and ferries are not a "public facility" was left out of the work draft.

Senator Sumner expressed concern regarding the health care and social services facilities in private finance facilities. He stated that there were serious questions regarding the "certificate of need" and whether that is not some sort of self-regulating opportunity. He also stated that he wanted to make sure that if "certificate of need" and planning were not tied together in this bill that they are not tied together in practice as well.

Jon Scribner, Department of Environmental Conservation, with regard to the water and sewer system section of the bill, stated that DEC has a program in which it works with local communities and the communities themselves set the priorities on their water and sewer systems. In that regard, he stated, the Department was unsure of how this kind of program fits in with this particular bill. He went on to explain that the Department has an Advisory Committee, which the Legislature set up last year that sets money priorities for villages in this program. Mr. Holden stated that there was a solution to this problem, because most of the agencies have some sort of peculiarity with e.g. source of federal funds. He stated that in one of the earlier committee meetings Senator Sumner suggested that a clause go in the bill that Administrative regulation draft to implement this legislation be developed by each program agency for that particular programming and approved by them before promulgating it.

Chairman Orsini stated that he would like to have a new draft drawn up incorporating some of the concerns expressed and again stated that the final adjustments would be made Thursday.

SENATE BILL 183

The Committee had a draft committee substitute drawn up and Jack Chenoweth, Legislative Affairs Agency, pointed out some of the differences in the proposed draft and the original bill. He stated that he generally went throughout the bill and cleaned up where the references were. He explained that he added language, at the Committee's request, giving municipalities greater authority with respect to the renewal or new applications for a liquor license. Chairman Orsini suggested that there should be some requirement to prevent the ABC Board from taking action on applications in that 30-day period. Mr. Chenoweth stated that the only way a municipality can disapprove an application would be with a local ordinance. He stressed the validity of that ordinance as it could be subject to a law suit.

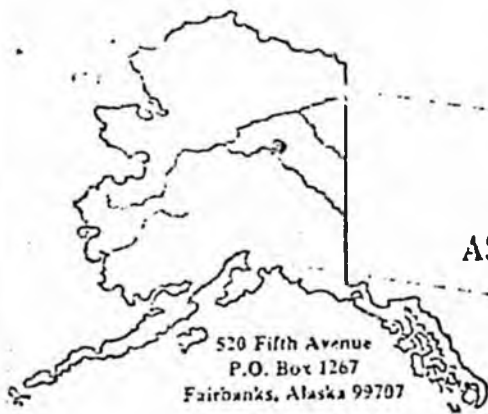
Mr. Chenoweth stated that he tried to shorten and simplify the language of the referendum ballot language that is actually put before the public to determine liquor sales within a community or municipality.

He explained section 04.15.438 which would give a municipality the option of staying wet but with the sale of non-distilled alcoholic beverages only, such as beer and wine.

In reference to penalties, Mr. Chenoweth stated that on Page 16, line 2 "may" was changed to "shall". This was done so that on a third violation there would be no question, the license would be revoked and the operation would be closed. Mr. Robert Cole, Department of HESS, pointed out that in changing "may" to "shall" that it should also be done on Page 15, line 28 referring that the board, council or assembly "shall" revoke a license upon the direction of the majority of its members upon the first and second violations.

Senator Hackney added that "consecutive" terms for violations should be put into the language.

The Committee also instructed Mr. Chenoweth to prepare a separate bill, to be introduced by the Committee, containing Section 9 and the Section on Limitation of Sales from the CS of SB 183. The resulting new legislation would deal only with municipal authority, in the CSSB 183.



Phone (907) 452-4761 Ext. 278

FAIRBANKS TOWN & VILLAGE
ASSOCIATION FOR DEVELOPMENT
INCORPORATED

March 6, 1978

The Honorable Lisa Rudd
Chairman
House Community & Regional
Affairs Committee
Alaska House of Representatives
Pouch V
Juneau, Alaska 99811

Dear Chairman Rudd:

Thank you for the opportunity to testify this morning on HB 795. I appreciated the breadth and depth of knowledge and understanding demonstrated by the members of the committee and I hope my answers were satisfactory.

Before continuing, I'd like to express my personal appreciation to Representative Brown of Fairbanks and his staff for assisting me in the preparation of these materials.

With respect to those questions the committee asked me to address in this letter, I have prepared the following statements for the committee's information:

1. With respect to our current cash balances in the RCIP Budget, the Association's bookkeeper has provided me with a cash flow statement through February 29. This is attached as ATTACHMENT #1.
2. Rynneiva Wescott, Project Coordinator for the Association, has advised me that remaining funds in the following budget line items will have been fully expended by March 30, 1978 for purposes stated on ATTACHMENT #2.
3. Budget items not so obligated, or expended by that date, are being held for purposes stated on ATTACHMENT #3.
4. The Rural Capital Improvements Program was originally contemplated as a two year program and I apologize to you for failing to mention that to you in our discussions prior to the hearing.

If we had the \$75,000.00 originally appropriated by the Legislature, we would have been able to prepare a final report by late April. The final report would have included:

- a. An updated list of community facilities in each community in Interior Alaska. This list has evolved and has been refined during the past three years. It provides the basic data for our regional development efforts in those areas outside the Fairbanks North Star Borough.
 - b. A summary and preliminary analysis of questionnaires received from each community. (Copies of this questionnaire are available in the interim report.)
 - c. A preliminary statement on the condition of existing facilities in each community with notes, where appropriate, on glaring deficiencies which need immediate attention by reason of their hazard to life and or property.
 - d. A current list, as of the publication date, of capital improvements which are scheduled for construction in each community by public and quasi-public agencies of government during the subsequent three years. Including an opportunities list for combining projects for the purposes of reducing construction and operation costs.
 - e. A status report on each community's discussion of economic development issues and questions affecting their community.
 - f. A statement of preliminary conclusions and recommendations concerning the first year's work, and a detailed work program for the second year.
5. Obviously the interim report falls far short of what we contemplated for the first year's final report. The \$37,500.00 we are now requesting will enable the Association to complete our first year's work.
6. Finally, Madame Chairman, though we know what the subject of the final report will be, the second year's work is still tentative in terms of how we plan to do the work. To a large extent we do not want to detail our work in the second year until we have completed the final report on the first year's work, and have a better understanding, therefore, of how to best organize our available resources.

We do have a budget prepared for next year's work and a copy is enclosed for the committee's information as ATTACHMENT #4. We have advised Representative Cowper and Senator Sackett--both of whom represent areas served by FTVAD--of our request and are awaiting their advice on how we should proceed to properly bring it before the Legislature.

The Honorable Lisa Rudd

-3-

March 6, 1978

7. With respect to the "subject" of the final report. The Fairbanks Town & Village Association for Development, Inc. is involved primarily with long term regional economic development; professional planning and project development assistance to Fairbanks and the 45 smaller communities within the Interior; and, finally, development of public works financing.

The RCIP is aimed at the last item. The second year report will list a project, or projects, in each community which is needed by the community, desired by them, which is financable in terms of both construction and operation, will not disrupt desirable life styles and will contribute to the community's own efforts toward community development.

Since this program, though administered by DCRA, has to do with public facilities, a question may arise concerning our relationship with the State's Department of Transportation and Public Facilities. Over the years the Association has worked very closely with the officers and staff of both the former Departments of Public Works and Highways and the current Department of Transportation and Public Facilities, both in planning and in project development and financing.

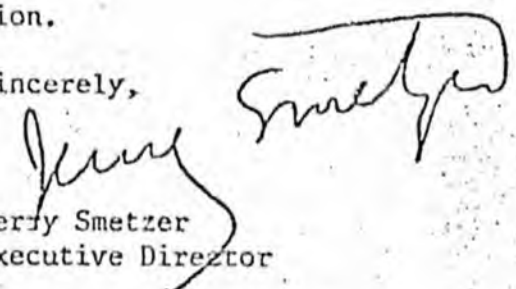
We intend to continue this important relationship throughout the duration of the Rural Capital Improvements Program, and beyond.

I hope these statements have fully answered the committee's questions. I may remain in Juneau until the committee reconvenes on Wednesday morning and, if so, I'll be able to answer further questions.

Otherwise I'll be at my office in Fairbanks at 452-4761.

Thank you again for your consideration.

Sincerely,


Jerry Smetzer
Executive Director

JS:kfm

Attachments

cc: Representative Steve Cowper
Senator John Sackett

FAIRBANKS TOWN & VILLAGE ASSOCIATION
FOR DEVELOPMENT, INC.

RURAL CAPITAL IMPROVEMENTS
EXPENSE STATEMENT
as of February 28, 1978

	M T D EXPENDITURES	AVAILABLE BALANCE AS OF 3/31/78
Salaries & Wages	\$ 721.00	\$1,753.50
Contracted Services-Bookkeeping	75.00	295.50
Contracted Services-Consultants	2,000.00	-(2,980.76)
Transportation	141.63	-0-
Per Diem	261.00	-0-
Office Space	250.00	-(1,375.00)
Equipment Rental	-0-	1,892.50
Consumable Supplies	84.00	65.04
Printing and Publications	128.60	3,411.72
Phone	25.53	125.68
Personnel Burden	46.69	372.51
Miscellaneous	<u>116.50</u>	<u>453.55</u>
	\$ 3,849.95	\$4,014.24

ATTACHMENT

#1

ATTACHMENT

#3

FAIRBANKS TOWN & VILLAGE ASSOCIATION
FOR DEVELOPMENT, INC.

BUDGET PROPOSAL:
Rural Capital Improvements Program for FY 79

1. SALARIES

Coordinator	\$24,000.00
+10% P.B.	2,400.00
	<u>\$26,400.00</u>
Secretary 1600 hrs. @ \$7.00/hr.	11,200.00
+10% P.B.	1,120.00
	<u>12,320.00</u>
	<u>\$38,720.00</u>

2. CONTRACTUAL

4 Sub-regional Planners @ \$7200.00	\$28,800.00
Bookkeeping @ \$240.00/Mo.	3,000.00
Community Plans and Maps	11,250.00
	<u>\$43,050.00</u>

3. RENTALS

Office Space @ \$350.00/Mo.	\$ 1,200.00
Equipment	4,400.00
	<u>\$ 8,600.00</u>

4. TRAVEL

Travel	\$18,176.00
Per Diem	10,954.00
	<u>\$29,130.00</u>

FAIRBANKS TOWN & VILLAGE ASSOCIATION
FOR DEVELOPMENT, INC.

RURAL CAPITAL IMPROVEMENTS
PROJECTED EXPENDITURES
Through March 31, 1978

Salaries & Wages	\$ 525.00
Contracted Services-Bookkeeping	75.00
Contracted Services-Consultants	5,050.00
Transportation	5,195.95
Per Diem	1,031.50
Office Space	250.00
Equipment Rental	282.50
Consumable Supplies	285.00
Printing and Publications	198.84
Phone	90.00
Personnel Burden	36.75
Miscellaneous	<u>116.50</u>
	\$13,117.04

ATTACHMENT

#2

5. OTHER DIRECT COSTS

Office Supplies \$ 2,700.00

Communications 1,800.00

Graphic Services 8,500.00

\$13,000.00

TOTAL

\$132,500.00

CONSOLIDATION OF BUDGET AND EXPENDITURE REPORT

	BUDGET	1977 Y T D EXPENDITURES	1978 Y T D JAN. & FEB.	PROJECTED EXPENDITURES Through 3/31/78	AVAILABLE BALANCE AS OF 3/31/78
Salaries & Wages	\$5,040.00	\$1,298.50	\$1,463.00	\$ 525.00	\$1,753.50
Contracted Services-Bookkeeping	675.00	153.00	151.50	75.00	295.50
Contracted Services-Consultants	11,345.00	4,695.76	4,600.00	5,030.00	-(2,980.76)
Transportation	7,404.00	791.14	1,416.91	5,195.95	-0-
Per Diem	3,596.00	1,709.00	855.50	1,031.50	-0-
Office Space	-0-	375.00	750.00	250.00	-(1,375.00)
Equipment Rental	2,760.00	585.00	-0-	282.50	1,892.50
Consumable Supplies	890.00	322.67	217.29	285.00	65.04
Printing and Publications	3,826.00	-0-	215.44	198.84	3,411.72
Phone	500.00	62.55	221.77	90.00	125.68
Personnel Burden	504.00	-0-	94.74	36.75	372.51
Miscellaneous	<u>960.00</u>	<u>266.20</u>	<u>123.75</u>	<u>116.50</u>	<u>453.55</u>
	\$37,500.00	\$10,258.82	\$10,109.90	\$13,117.04	\$4,014.24

I. INTRODUCTION

A. Purpose

The Rural Capital Improvements Program (RCIP) was initiated in November, 1978 through a legislative appropriation to the Fairbanks Town and Village Association for Development (FTVAD). The program was established to meet three primary needs.

Item One: To identify and prioritize needed capital improvement projects in forty-six rural communities as assessed by residents in each community.

Item Two: To encourage and assist the forty-six villages in the study region to begin community growth and economic development planning.

Item Three: To identify the existing infrastructure of the villages, to enable state and federal planners to make informed decisions on the scheduling of construction programs in each community.

B. History

The concept of the RCIP was developed as an out-growth of the Rural Impact Information Program (RIIP), which was initially set up to monitor the effect of the Trans-Alaska Pipeline Project on rural Alaska.

The results of that project, summarized in The Impact of the Trans-Alaska Oil Pipeline on Rural Communities in Alaska's Interior, dated June, 1977, illustrated the need for a major investigation into the development needs of rural Alaska.

Initial funding for the RCIP came as a legislative appropriation to the Department of Community and Regional Affairs, in the amount of \$37,500. The original request amount was for \$75,000, but was reduced during the final budget process.

A full-time project supervisor was hired under contract to FTVAD in November, 1977, to establish a workable format for data collection; hire and supervise sub-regional consultants; and establish primary communications with the communities in the study region.

In late November and early December, consultants were hired to work in the United Crow Band, Ingalik, Kutchin and Tena sub-regions of the Tanana Chiefs Conference. A series of workshops were held in December in McGrath and Fairbanks to familiarize village council, city council and local government specialists with the working format and objectives of the RCIP.

Following the training workshops, the RCIP questionnaire was sent to each of the communities within the FTVAD/TCC region, with instructions and advisory notes on the method of completion.

Sub-regional consultants were instructed to follow-up with contacts to each village to assure completion of the survey forms, and to update information contained in the RIIP Community Facilities Summary (CFS), issued in June, 1977.

C. Methodology

Techniques used in the information collection process of the RCIP were based on the use of an "open end" questionnaire and direct contact to significant community leaders, to obtain first hand observations of rural needs.

The initial questionnaire (Appendix A) was drawn from other survey forms used by the University of Alaska Institute of Social and Economic Research (ISER), various state agencies, and various consulting firms which develop comprehensive community plans. In addition to standard economic and planning questions, the form included broad category

questions on the Alaska gas line, subsistence, and community economic development planning.

These questions were phrased in such a manner as to encourage public discussion on the potential effect of development in these general categories.

In subsequent discussions with the State Department of Community and Regional Affairs, Commerce and Economic Development, Department of Environmental Conservation, and Transportation and Public Facilities, it was decided that additional and expanded questions on these and additional subjects be included for a second phase look at each community.

Subject to full response by each community, the data contained in the survey form will be incorporated into the CFS, and a draft Overall Economic Development Program prepared for village review and comment.

II. SCOPE OF SURVEY/OBSERVATIONS

A. FTVAD/TCC/Doyon Region

The Rural Capital Improvements Program survey program is directed at forty-six villages contained within the Tanana Chiefs Conference/Doyon Limited boundaries. This area is further sub-divided into four Athabascan regional administrative units.

These regions are: Crow Band Region, with an administrative center at Tok; Kutchin Region, with Ft. Yukon as the historical center; Tena Region, with the Tanana-Galena axis as the historical center; and the Ingalik Region, with McGrath as the administrative center.

Of the communities included in the study, twenty-three are incorporated second-class cities; three are first-class cities; and the remainder are governed by traditional native councils. Specific communities are listed in Appendix B.

B. Sub-Regional Responses:

Because of limited responses to the questionnaires, to date, it is difficult to present a clear picture of community needs and perspectives on economic growth and planning. The obvious limitations on communications and transportation, plus the different levels of village awareness to growth problems makes evaluation of responses a largely subjective effort. No valid statistical interpretations can be made, until a significantly larger sampling is obtained.

However, based on existing responses, it is possible to generalize some few observations:

1. Communities that have had some measure of continuing communication and transportation access to urban centers view economic expansion as desirable and positive for their interests.

2. Communities historically remote from urban centers see economic expansion as threatening and eventually destructive of cultural and community integrity. Most of these communities give high priority to preserving their subsistence lifestyle.

3. There is a uniform distrust of larger governmental structures, despite a contradictory dependence on these same agencies for provision of what are viewed as "essential" programs.

4. There is an increasing need for rural communities to be trained and informed as to roles and functions of all aspects of government.

5. All communities see a degree of need for community planning. However, much of this "planning" is viewed as an outside attempt to influence economic expansion, often at the expense of local desires.

6. Capital construction in the study communities has a tendency to be based on needs which may not be internally generated. This, in turn, gives rise to a "shopping list" approach to projects, without an understanding of the long term effect of said project on the community's structure.

C. Findings by Sub-Region

1. Crow Band: *11 villages*

This area will be significantly affected by construction of the Alaskan Gas Pipeline, and the attendant population influx. Some degree of community and native corporation planning is being generated, but lack of firm data on project start-up dates and supporting programs has made the effort, to date, largely speculative.

Questionnaire responses indicate an awareness of greater job and investment opportunity, with an improved potential for early conveyance of native lands. The negative effects of pipeline construction center on changes in community structure and lifestyle, an overburdening of existing

service agencies, and a major shift in population. Further, one remote village (Healy Lake) questions such problems as trespass, damage to native lands, and a direct impact on subsistence activities.

The community of Eagle also feels that the construction effort may have an adverse effect on the tourist industry, and may result in forced improvements beyond that desired by the individual communities.

A separate question was asked concerning the effect of economic development on subsistence activities. Generally, the answers were vague, and did not specifically address the effect of growth on the subsistence way of life.

Where a community saw reason to favor economic development as a means of improving an individual's status, they did not connect those changes with long term impact on hunting, fishing or trapping as an alternative economic concept. The failure to make this connection may be a reflection of lesser dependency on subsistence activity than in other regions, but insufficient data exists to substantiate this point.

A general listing of needed capital projects was solicited, with results varying according to the relative awareness of the respondent. Some answers included programs and proposals beyond the scope of capital projects, and ranged to social service programs, and private sector development.

No attempt is made, in this report, to tabulate community needs for general projects. Such data will be included, by village, in the final project summary.

An attempt to assess local ability to fund for projects was sought, but the responses indicated a uniform dependence on external funding sources (grants and direct subsidy).

2. Kutchin Region *10 villages*

To date, two responses have been obtained from the communities in this region.

Although some of the lands within this region will be used for the gas pipeline, village perceptions of its effects and benefits remain minimal. It is reported that several of the village corporations in the region are investigating joint venture opportunities, and there is some discussion of the creation of a third-class borough to encompass the villages in the region.

At present, no effect, beyond residential employment is seen as a derivative of the pipeline construction effort. The primary negative effect of the construction effort is the loss of skilled workers by each village.

Economic development in the region is viewed as a positive influence, in the creation of more jobs, and a general upgrading of individual standards of living. No perceived effect on subsistence styles is noted, with the exception of potential depletion of existing physical resources.

Capital projects listed by the two communities responding include electrical power generation, medical facilities and new or improved community offices and public use facilities. No local financing alternatives were reflected, indicating a continuing dependence on external public funding.

3. Tena Region *12 villages*

Questionnaire responses from this region are limited to individual statements completed during village training sessions in early December. Because these responses were for exemplary purposes, to enable the local governments to more effectively consider the question of economic development and planning, the generalizations should not be viewed as indicative of any official position.

Subsequent to the sub-regional training session, the Galena City Council approved the responses submitted by the City Manager, at that time. While the data presented is a fair reflection of needs, it must be judged on the limitations placed during training.

As in the other regions, needed projects covered the range of power generation, health and community recreational facilities to road and sewer and water improvements.

Overall perspectives towards growth and development were marked by a conservative attitude of local determination, with severe restrictions on outside participation.

Where there is an apparent need to develop certain industrial bases, a uniformly negative response to expansion of the tourist and recreational potential was observed.

Local industrial and/or economic growth is desired in the agricultural, fur, timber and fisheries areas, with expansion of energy programs viewed as significant to all areas.

All communities responding showed a continuing dependence on external funding sources for start-up and maintenance of projects, with limited awareness of local taxation options.

Many of the attitudes reflected in the survey responses hinge on the continuance of a subsistence lifestyle, despite a contradictory desire for programs and facilities which may generate pressures to move the villages into a cash economy, and away from the other closed lifestyle.

4. Ingalik Region

9 villages

One response has been garnered from the communities on the Kuskokwim and Lower Yukon Rivers. Other responses were, as previously noted, provided during the December training sessions, and continue to reflect attitudes prevalent in the Tena region.

Little direct benefit is seen from development of the Northwest gas pipeline, aside from individuals gaining employment. Incidental negative impact is seen in delays in shipment of goods and provision of services to areas outside of the primary construction effort.

No clear perception of the effects of economic development are apparent. It should be noted that the phrase "economic development" if left undefined is generally viewed as externally influenced growth, generated by non-residents seeking definite financial gain.

A clear divergence of opinion exists as to the desirability of such "economic development", which clouds the perception of community goals and planning.

In large measure, these communities perceive a need for fundamental education in the basics of local government, community administration, and in development of a more effective planning process.

Generally there is a stated need for development of some industrial activity on the local level, but with safeguards to community and culturally derived standards. This area echoes most of the communities in the Tena region in their opposition to recreational and tourist related

growth.

Area willingness to defray costs of capital construction is virtually non-existent, because of the absence of a revenue base. Projects contemplated must be funded by grant or direct subsidy.

III. Summary of Activity

To date, the RCIP has dealt with the study communities through individual (telephone and letter) contacts, and the monthly publication of a newsletter. The bulk of the contact has been in response to inquiries about specific problems or programs. For example: The village of Allakaket sought the assistance of the RCIP in resolving a fuel shortage problem that occurred during the week of February 13.

Although this office was unable to do more than advise parties concerned of actions pending, the apparent communications function did facilitate an earlier resolution of the problem than would have resulted had no contact been made.

Further, this office has been active on a continuing basis in working with the Tok area in scheduling and planning for an Alaska Humanities Forum program on Gas Pipeline Impact on April 8 and 9. While much of the planning does not specifically address capital improvements, the obvious connection is in the areas of overall economic development and growth planning.

This office has assisted the villages of Nikolai and Healy Lake in their attempts to gain funding for completion of village electrification programs and is exploring means of obtaining funding for a community recreational program in Beaver.

It should be noted that during the life of the Rural Capital Improvements Program, many issues have been raised which do not appear to be directly related to village capital construction programs. Because of the apparent need, however, by rural residents, to have direct contact with responsible agencies, the RCIP has assumed some of these advocacy roles.

IV. CONCLUSIONS AND RECOMMENDATIONS

The effective performance of the Rural Capital Improvements Program hinges on the confidence that village residents are capable of placing on it. To this end, it is imperative that all survey and attitudinal data be collected by on-site contact.

A recurring comment by workshop and training participants, as well as the sub-regional consultants, is that they do not feel "comfortable" rendering decisions away from the consensus bodies of their home villages, and that they will not see the final utilization of whatever data is produced.

Since the RCIP is constituted to address community planning, as well as the immediate capital construction needs, a minimum of one day spent in each of the forty-six villages for "hands on" experience is necessary.

Further, to avoid the appearance of organizational indifference, sufficient weight must be given to each village's perception of needed programs, thereby underwriting community involvement in the planning process.

Appendix A contains representative responses from communities in each region.

Fairbanks Town & Village Association for Development, Inc.

CONSOLIDATION OF BUDGET AND EXPENDITURE REPORT

	BUDGET	1977 Y T D EXPENDITURES	1978 Y T D JAN. & FEB.	PROJECTED EXPENDITURES Through 3/31/78	AVAILABLE BALANCE AS OF 3/31/78
Salaries & Wages	\$5,040.00	\$1,298.50	\$1,463.00	\$ 525.00	\$1,753.50
Contracted Services-Bookkeeping	675.00	153.00	151.50	75.00	295.50
Contracted Services-Consultants	11,345.00	4,695.76	4,600.00	5,030.00	-(2,980.76)
Transportation	7,404.00	791.14	1,416.91	5,195.95	-0-
Per Diem	3,596.00	1,709.00	855.50	1,031.50	-0-
Office Space	-0-	375.00	750.00	250.00	-(1,375.00)
Equipment Rental	2,760.00	585.00	-0-	282.50	1,892.50
Consumable Supplies	890.00	322.67	217.29	235.00	65.04
Printing and Publications	3,826.00	-0-	215.44	193.84	3,411.72
Phone	500.00	62.55	221.77	90.00	125.68
Personnel Burden	504.00	-0-	94.74	36.75	372.51
Miscellaneous	<u>960.00</u>	<u>266.20</u>	<u>123.75</u>	<u>116.50</u>	<u>453.55</u>
	\$37,500.00	\$10,258.82	\$10,109.90	\$13,117.04	\$4,014.24

PREPARED BY House Clerk
STAFF

F. HB 295



FAIRBANKS TOWN & VILLAGE
ASSOCIATION FOR DEVELOPMENT
INCORPORATED

MEMORANDUM

TO: Board of Directors, FTVAD
FROM: Jerry E. Smetzer, Executive Director
SUBJECT: Fairbanks Town and Village Association for Development, Inc. -
Accomplishments
DATE: March 16, 1978

JES

As you know, questions often arise concerning the effectiveness of the work of the FTVAD staff and whether or not the investment in the program is being repaid directly or indirectly to Fairbanks and the surrounding rural communities.

As we go into budget negotiations during the next couple of months, the names of people contained in this memo should help you provide answers to those questions. We are constantly involved in project development efforts which are not known to the public generally and perhaps are not even known to most Board members. However, the projects listed in the Overall Economic Development Program for Fairbanks and the Interior of Alaska (OEDP) are approved by the Board and generally describe what those projects are all about.

If you want a current status report on any project listed in the OEDP, please contact the responsible officer listed for that project at the FTVAD offices, 452-4761.

Because we work with so many people and institutions in order to accomplish our goals and objectives it is probably impossible to determine the degree to which our efforts contributed to the success or failure of a particular project.

What I feel we can do, however, is to list some projects generally known to the public which we have been actively involved in, and give you the names of some people who we have worked closely with on those projects.

FTVAD staff has been involved in many projects throughout the Interior, but for the purposes of this memo, I am listing projects inside and outside the Fairbanks North Star Borough, which I am personally familiar with. Ms. Wescott can also advise you of her work. Though she is no longer employed by FTVAD, I am sure Ms. Janice Farrell would also be happy to discuss her work with you.

The projects are listed by project title and page number as they appear in the OEDP.

Category 1. TRANSPORT DEVELOPMENT

INSIDE FAIRBANKS NORTH STAR BOROUGH

We have not included the Joint Use Air Cargo Facility which we are generally associated with inasmuch as a great deal of development work still remains to be done before the project will become a reality.

1. Terminal Sewer Line - Page 61

The project was designed to establish sewer and water utilities at the Fairbanks International Airport. College Utilities plans to construct these lines this summer. Estimated Construction Costs: \$4,000,000.

Contacts:

Bob Bettisworth
George Gordon
Don Harris
Chuck Meggitt
Dick Greuel

2. Jet Fuel Supply and Servicing - Page 63

This project is a key project in the development of the Fairbanks International Airport and has to do, primarily, with the installation of a hydrant fueling system in order to establish jet fuel prices at FAI which are competitive with Anchorage.

On March 1st, Commissioner Harris stated at a meeting in Fairbanks that if sufficient fuel purchases by air carriers can be demonstrated that the State of Alaska DOTPF would pay for the installation of a hydrant fueling system.

The following people are familiar with our role in this: Don Harris, Dr. Wood, Terry Palczer, Richard Wien, John Carlson, Fred Pratt.

Estimated Construction Cost: \$1,500,000.

Within this category, one airport project we became involved with does not appear in the OEDP. That project involves the construction of an 80,000 sq. ft. fast mail facility adjacent to the site of the proposed joint use air cargo facility.

That project has been financed and is now being designed and will be constructed as soon as possible.

Our primary contact on the project was Wayne Schley, Staff Assistant to the Post Office Committee, U. S. Senate in Senator Stevens' office. Additional contacts include Galen Gransbury and Otis Dean of the Post Office, Bill Biden, Wien Air Alaska, and Bruce Kennedy, Alaska Airlines and Chuck Meggitt, former Airport Manager. Estimated Construction Cost: \$10,000,000.

OUTSIDE FAIRBANKS NORTH STAR BOROUGH

1. Local Service Roads and Trails Program - Page 64

This program provided supplemental federal financing for ISR&T road projects in about 15 rural communities. Our primary contact on this project is Bob Thomas and Mike Tinker, DOTPF, Fairbanks; John Widdis, DOTPF, Nome; John Sackett, Galena; Rudy, Adolf and Hamilton Hamilton of Shageluk. Completed Construction Cost:

~~\$400,000~~ 500,000

Category 2. COMMUNITY FACILITIES

INSIDE FAIRBANKS NORTH STAR BOROUGH

1. Airframe and Power plant Addition to Hutchison Career Development Center - Page 110

The man most knowledgeable on our role on this project is Don Berry who administers the A & P instructional program and, of course, Clyde Courtnage, EDA Representative of Anchorage, who developed EDA funds for the project. Completed Construction Cost: \$1,250,000.

2. South Side Water - Page 71

The purpose of this project was to seek federal funds for the purpose of supplying South Fairbanks residential and industrial areas with city water.

The project was recently approved by the City of Fairbanks with funds from the federal Economic Development Administration.

FTVAD staff worked closely with Bob Burg, Dick Greuel, Wally Droz, Candace Magnuson, and Bob Wolting on this project. Estimated Construction Cost: \$2,300,000.

OUTSIDE FAIRBANKS NORTH STAR BOROUGH

1. Tok Multi-purpose Building - Page 112

Charlie Biederman, Executive Director of the Upper Tanana Regional Council on Alcoholism is most knowledgeable on this issue.

Estimated Construction Cost: \$2,300,000.

\$240,000

2. Also, some projects in this category do not appear in the OEDP which FTVAD became involved with and assisted in securing funds. Those include:

Shageluk - Construction of a 120' span bridge, 2.5 miles of roadway to the airfield and construction of village streets. Tundra Construction of Fairbanks was awarded the contract. Jonathan Widdis of the DOTFF Nome office, Senator John Sackett and Mike Harper and Ron Lind of the Governor's Office are familiar with our role in this project. Estimated Construction Cost \$600,000.

Galena - Construction of a municipal garage. People to contact for information include Roger Huntington and Henry Mitchell of Galena and Clyde Courtnage, EDR, Anchorage. Completed Construction Cost: \$237,530.

Nulato - Construction of a health clinic. Project will go to bid this month. Information sources include Andrew Demoski of Nulato, Duane Anderson of R & M Consultants in Anchorage, Henry Mitchell of Alaska Legal Services in Galena and Clyde Courtnage. Completed Construction Cost: \$238,000.

Tanana - Construction of a fire station. Project to go to bid this month. People knowledgeable of our assistance include Mike Andon and Ava Walsh of Tanana, Henry Mitchell, Duane Anderson, Jim Movius, and Clyde Courtnage. Completed Construction Cost: \$254,000.

Ft. Yukon - Remodeling and refurbishing the Ft. Yukon Community Center. Gustafson General Contractors of Fairbanks were awarded this contract. Contact persons for this project include Steve Ginnis and Jonathan Solomon of Ft. Yukon, Bob Hesseltine of CH2M/Hill in Anchorage, Henry Mitchell and Clyde Courtnage. Completed Construction Cost: \$387,210.

Category 3. ENERGY CONSERVATION

1. Winterization Program - Page 81

The initial purpose of this program was to apply state and federal assistance funds to poorly insulated homes occupied by elderly, handicapped and low-income people within the city and borough.

This very successful program will be expanded this summer to include rehabilitation of low-income homes which are seriously sub-standard within the City of Fairbanks.

We work closely with Bob Wolting, Candace Magnuson, of the City, and we have the full support of the individual members of the City Council, particularly Wally Droz and Joe Marshall who have strongly defended the program in public meetings.

Members of the advisory committee include Walt Schlotfeldt, John Munson, Bea Coleman, Edith Tegoseak and Mabel Hopson. Estimated Project Disbursement to July 1, 1978: \$212,000.

Category 4. PETROLEUM RESOURCE POLICY

1. University of Alaska Museum, Fairbanks - Page 87

The purpose of this project was to assist in developing \$8,000,000 to finance construction of the U of A Museum.

As you know, the museum will be under construction this summer though with a reduced appropriation.

We worked with many, many people on this project but the people with the most understanding of the problems involved and our role in it included Howard Cutler, Larry Carpenter, Steve Cowper, Mike Dalton, Lou Rowinski, Dave Norton, Paul Metz, Fred Pratt, Rosamond Weller, etc. Estimated Construction Cost: \$5,400,000.

2. Pipeline Impact - Page 87

The primary purpose is to develop greater public understanding of impact problems and opportunities and to develop assistance programs within the state and federal governments for local communities which must deal with these problems.

Originally we were involved with the conduct of two public forums in Fairbanks and the creation of the borough's impact information center and a related program outside Fairbanks called the Rural Impact Information Center. The people who best understand our role in the formation of the IIC include Gene Straatmeyer, Frank Mueller, Don Hart, Joe LaRocca, and Mim Dixon.

Of course, we have gone far beyond the scope of the original IIC into the development of major federal impact assistance programs. Most of the people familiar with our role in this aspect of impact are in Washington, D. C. I will be happy to give you their names if you wish. No Dollar Value.

3. Supply, Service, and Support Development for Off-Shore Continental Shelf Petroleum Development in the Beaufort and Chukchi Seas - Page 88

This project is designed to capture major support facilities for Arctic petroleum related development in Fairbanks.

It is within this project that we are assisting others in Fairbanks in capturing gas pipeline related state, federal and Northwest energy offices in Fairbanks.

It is also within this project that we and others have been attempting to secure the joint state federal oil and gas lease sale for the Beaufort Sea in Fairbanks. As you know, Governor Hammond, yesterday, March 16, announced that the sale would be held here.

Dave Norton, Fred Pratt, and Bill Gordon are knowledgeable about our role in this. Several state and federal officials are also knowledgeable. No Dollar Value Has Been Projected.

Finally, I think it is worth mentioning that Chuck Rees gives the Association a great deal of credit for the North Star Terminal Facilities. He has made these statements publicly on many occasions.

Larry Carpenter can also give Alyeska's perspective on our role with respect to North Star Terminals. Estimated Construction Cost: \$14,000,000.

If you need more information on our role with respect to these programs, we will try to supply it.

JES:rlf

Ft. Yukon dock facility

This project will include on site study of erosion problems and construction of dock ramp and a 1-acre storage pad. Estimated cost \$100,000.

North Pole Industrial Park

The project is to initiate Phase I construction of a sewer, water, power, telephone, road and railroad serviced light-industrial park on a 40-acre site. Also in phase I is construction of a building to facilitate a meat packing plant. When ^{the} 40-acre park is developed and utilized to full capacity it will create 600 to 800 permanent jobs. Estimated construction cost \$8,000,000.

Ben

F: HB 795

FAIRBANKS TOWN AND VILLAGE ASSOCIATION FOR DEVELOPMENT, INC.
EDA Grant No. 07-05-11040-02.

EXPENSE STATEMENT
For the Period Ending February 28, 1978

		BUDGET	YEAR TO DATE EXPENDITURES	MONTH TO DATE EXPENDITURES	BALANCE
Salaries and Wages	Federal	\$ 60,930.00	\$ 21,396.33	\$ 3,924.18	\$ 35,609.49
	Local	20,310.00	7,135.38	1,308.07	11,866.55
Contracted Services	Federal	7,337.00	2,142.00	535.50	4,659.50
	Local	2,557.00	714.00	178.50	1,664.50
Travel	Federal	3,000.00	2,340.81	234.50	424.69
Per Diem	Federal	1,700.00	1,385.00	579.75	(264.75)
Equipment Rental	Federal	690.00	9.35	-0-	680.65
	Local	690.00	9.35	-0-	680.65
Consumable Supplies	Federal	175.00	75.41	22.45	77.14
	Local	175.00	75.41	22.46	77.13
Postage	Federal	118.00	20.00	-0-	98.00
	Local	118.00	20.00	-0-	98.00
Print. & Publ.	Federal	400.00	4.50	-0-	395.50
	Local	400.00	4.50	-0-	395.50
Tel. & Tel.	Federal	600.00	297.88	-0-	302.12
	Local	600.00	297.88	-0-	302.12
Personnel Burden	Federal	3,150.00	689.99	81.66	2,378.35
	Local	1,050.00	241.31	27.22	781.47
Miscellaneous	Federal	200.00	412.59	109.75	322.34
	Local	<u>200.00</u>	<u>412.57</u>	<u>109.75</u>	<u>322.32</u>
		\$104,400.00	\$37,684.26	\$ 7,133.79	\$ 59,581.95

INCOME STATEMENT

	REVENUE	YEAR TO DATE REVENUE	MONTH TO DATE REVENUE	BALANCE DUE
Revenue - E.D.A.	\$ 78,300.00	\$ 26,100.00	\$ 26,100.00	\$26,100.00
Revenue - Local Borough	<u>26,100.00</u>	13,050.00	-0-	13,050.00

FAIRBANKS TOWN & VILLAGE ASSOCIATION FOR DEVELOPMENT, INC.

WINTERIZATION PROGRAM
EXPENSE STATEMENT
As of February 28, 1978

ENERGY CONSERVATION PROGRAM

	BUDGET	Y T D EXPENDITURES	M T D EXPENDITURES	AVAILABLE BALANCE
Salaries & Wages	\$ 5,748.00	\$ 5,809.48	-0-	\$ (61.48)
Contracted Services Bookkeeping	255.00	255.00	-0-	-0-
Contracted Services Audit	1,350.00	-0-	-0-	1,350.00
Transportation	425.00	248.34	93.78	82.88
Rental/Purchase Equipment	108.00	124.16	-0-	(16.16)
Consumable Supplies	130.00	93.39	-0-	36.61
Personnel Burden	126.00	77.50	-0-	48.50
Miscellaneous Prog Materials	7,858.00	7,014.26	400.52	443.22
Miscellaneous Crisis Inter	<u>2,000.00</u>	<u>1,718.40</u>	<u>127.81</u>	<u>153.79</u>
	\$ 18,000.00	\$15,340.53	\$ 622.11	\$2,037.36

IN-KIND CONTRIBUTIONS

Salaries & Labor	\$ 6,232.00	\$ 2,180.65	\$ -0-	\$4,131.35
Transportation	-0-	19.37	-0-	(19.37)
Office Space	2,063.00	408.00	-0-	1,655.00
Equipment Rental	1,800.00	540.00	-0-	1,260.00
Consultants	255.00	-0-	-0-	255.00
Phone Service	110.00	-0-	-0-	110.00
Utilities	106.00	-0-	-0-	106.00
Miscellaneous Prog Materials	<u>100.00</u>	<u>234.50</u>	<u>-0-</u>	<u>(134.50)</u>
	\$ 10,666.00	\$ 3,302.52	-0-	\$7,363.48

INCOME STATEMENT

	REVENUE	Y T D REVENUE	M T D REVENUE	BALANCE DUE
C. S. A.	\$ 18,000.00	-0-	\$18,000.00	\$ -0-
In-Kind	<u>10,666.00</u>	<u>\$3,302.52</u>	-0-	7,363.48

FAIRBANKS TOWN & VILLAGE ASSOCIATION FOR DEVELOPMENT, INC.

RURAL CAPITAL IMPROVEMENTS
EXPENSE STATEMENT
as of February 28, 1978

	BUDGET	Y T D EXPENDITURES	M T D EXPENDITURES	AVAILABLE BALANCE
Salaries & Wages	\$ 5,040.00	\$ 2,040.50	\$ 721.00	\$ 2,278.50
Contracted Services Bookkeeping	675.00	229.50	76.50	369.00
Contracted Services Consultants	11,345.00	7,295.76	2,000.00	2,049.24
Transportation	7,404.00	2,066.42	306.89	5,030.69
Per Diem	3,596.00	2,303.50	261.00	1,031.50
Office Space	-0-	875.00	250.00	(1,125.00)
Equipment Rental	2,760.00	335.00	-0-	2,175.00
Consumable Supplies	890.00	455.96	257.90	176.14
Printing & Publications	3,826.00	86.84	-0-	3,739.16
Phone Service	500.00	258.79	25.53	215.68
Personell Burden	504.00	48.05	-0-	455.95
Miscellaneous	<u>960.00</u>	<u>273.45</u>	<u>157.85</u>	<u>528.70</u>
	\$37,500.00	\$16,518.77	\$ 4,056.67	\$16,924.56

INCOME STATEMENT

	REVFNUE	Y T D REVENUE	M T D REVENUE	BALANCE DUE
STATE OF AK-CARD	\$37,500.00	\$12,500.00	\$ -0-	\$25,000.00

FAIRBANKS TOWN AND VILLAGE ASSOCIATION FOR DEVELOPMENT, INC.
WINTERIZATION PROGRAM
EXPENSE STATEMENT

for the period ending February 28, 1978

	BUDGET	YEAR TO DATE EXPENDITURES 9/30/77	YEAR TO DATE EXPENDITURES 12/30/77	AVAILABLE BALANCE
Salaries & Wages	\$15,227.00	\$13,641.72	\$ 3,552.78	\$ (967.50)
Contracted Services	1,530.00	1,239.26	291.88	(1.14)
Transportation	3,041.00	1,456.70	1,101.86	482.44
Rental/Purchase Equip.	460.00	134.44	397.28	(71.72)
Consumable Supplies	300.00	478.04	152.62	(330.66)
Personnel Burden	2,434.00	648.91	299.70	1,485.39
Miscellaneous Prog. Materials	<u>36,991.00</u>	<u>18,642.29</u>	<u>18,945.52</u>	<u>(596.81)</u>
	\$60,983.00	\$36,241.36	\$24,741.64	\$ -0-

IN-KIND CONTRIBUTION

Salaries & Labor	\$33,986.00	\$10,705.49	\$ 9,529.15	\$13,751.36
Transportation	500.00	340.85	9.61	149.54
Office Space	2,100.00	7,020.29	3,202.41	(8,122.70)
Equipment Rental	500.00	5,107.50	2,925.00	(7,532.50)
Consultants	390.00	-0-	-0-	390.00
Phone Service	-0-	381.64	163.56	(545.20)
Utilities	-0-	374.42	160.47	(534.89)
Consumable Supplies	375.00	164.10	-0-	210.90
Personnel Burden	1,798.00	-0-	-0-	1,798.00
Miscellaneous	<u>1,006.00</u>	<u>379.70</u>	<u>200.00</u>	<u>426.30</u>
	\$40,655.00	\$24,473.99	\$16,190.20	\$ (9.19)

INCOME STATEMENT

	REVENUE	YEAR TO DATE REVENUE	MONTH TO DATE REVENUE	BALANCE DUE
Revenue - C.S.A.	\$60,983.00	\$60,983.00	\$ -0-	\$ -0-
Revenue - In-Kind	\$40,655.00	\$40,664.19	\$ -0-	\$ -(9.19)

FAIRBANKS TOWN & VILLAGE ASSOCIATION FOR DEVELOPMENT, INC.
AIRPORT DEVELOPMENT AND AIR CARGO

EXPENSE STATEMENT

As of February 28, 1978

	BUDGET	Y T D EXPENDITURES	M T D EXPENDITURES	AVAILABLE BALANCE
Salaries & Wages	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Contracted Services	-0-	1,089.00	1,961.34	(3,050.34)
Transportation	-0-	558.96	-0-	(558.96)
Consumable Supplies	-0-	42.16	-0-	(42.16)
Phone Service	-0-	38.56	-0-	(38.56)
Miscellaneous	<u>19,906.88</u>	<u>-0-</u>	<u>-0-</u>	<u>19,906.88</u>
	\$19,906.99	\$ 1,728.68	\$ 1,961.34	\$16,216.86

INCOME STATEMENT

	REVENUE	Y T D EXPENDITURES	M T D EXPENDITURES	AVAILABLE BALANCE
State of Alaska	\$14,906.88	\$14,906.88	\$ -0-	\$ -0-
City of Fairbanks	5,000.00	5,000.00	-0-	-0-

F. HB 995

FAIRBANKS TOWN & VILLAGE ASSN. FOR DEVELOPMENT, INC.

CHART OF ACCOUNTS

October 1, 1977 thru September 30, 1978

111	Cash in Bank Alaska Nat'l Bk	330.1	E.D.A. Cash Grant
112	Cash in Bank United Bank Ak	340.2	Non Federal Cash Grants
113	Cash in Bank United Bank Ak S	350.3	Non Federal Local T.V.A.
		360.4	R.C.I.P. Cash Grant
115	Petty Cash	360.5	H.U.D. Cash Grant
		360.6	Air Cargo/Airport Dev. Cash Grant
120	Certificates on Deposit	360.7	Winterization Cash Grant-C.S.A.
		360.7a	Non Federal Cash Grant INKIND-Wint.CSA
130.1	Accounts Recv.-E.D.A.	360.8	C.E.T.A. Cash Grant
140.2	Accounts Recv.-Local	360.9	D.C.R.A. Cash Grant Weatherization
150.3	Accounts Recv.-T.V.A.	360.10	C.S.A. Cash Grant Energy Cons. Crisis Int
150.4	Accounts Recv.-R.C.I.P.	360.10a	Non Federal Cash Grant INKIND Energy Cons.
150.5	Accounts Recv.-H.U.D.	360.11	Public Fire Education F.N.S.B.
150.6	Accounts Recv.-Air Car/Air Dev	360.12	Alaska Humanities Forum
150.8	Accounts Recv.-C.E.T.A.	360.13	
150.	Accounts Recv.		
150.	Accounts Recv.		
150.	Accounts Recv.	399.7	Non Federal Program Income Wint. C.S.A.
160	Prepaid Expense	400	Transfer of Funds
170.3	Fixed Assets T.V.A.		E.D.A. Contract
170.7	Fixed Assets Winterization	510.1	Salaries & Wages Fed
		510.2	Salaries & Wages Local
210	Salaries Payable	520.1	Contracted Services Fed
211	Accounts Payable E.D.A.	520.2	Contracted Services Local
211.4	Accounts Payable R.C.I.P.	530.1	Transportation Fed
211.5	Accounts Payable H.U.D.	540.1	Per Diem Fed
211.6	Accounts Payable A.C./A.D.		
211.7	Accounts Payable Wint C.S.A.	562.1	Equipment Rental Fed
211.8	Accounts Payable C.E.T.A.	562.2	Equipment Rental Local
211	Accounts Payable		
211	Accounts Payable	581.1	Consumable Supplies Fed
211	Accounts Payable	581.2	Consumable Supplies Local
211	Accounts Payable	582.1	Postage Fed
212	Accrued Compensation	582.2	Postage Local
		583.1	Printing & Publications Fed
220	Payroll Taxes Payable	583.2	Printing & Publications Local
221	Federal Withholding Taxes	584.1	Telephone & Telegraph Fed
222	State Withholding Taxes	584.2	Telephone & Telegraph Local
		585.1	Personnel Burden Fed
225	E.S.C. Taxes	585.2	Personnel Burden Local
226	Alaska School Tax	586.1	Miscellaneous Fed
227	Credit Union	586.2	Miscellaneous Local
228	Hospital Foundation		T.V.A.
229	Insurance	510.3	Salaries & Wages
230	Independent Retirement Plan	520.3	Contracted Services
		530.3	Transportation
240	Contracts Payable	540.3	Per Diem
260.3	Deferred Revenue Local	571.3	Equipment Purchases
260.	Deferred Revenue	581.3	Consumable Supplies
260	Deferred Revenue		
		586.3	Miscellaneous
275.3	Invest in Fixed Assets T.V.A.		T.V.A. InKind
275.7	Invest in Fixed Assets C.S.A	510.3a	Salaries & Wages
		520.3a	Contracted Services
290.1	Fund Balance E.D.A	530.3a	Transportation
290.3	Fund Balance T.V.A.	540.3a	Per Diem
290.4	Fund Balance R.C.I.P.	562.3a	Equipment Rental
290.	Fund Balance	581.3a	Consumable Supplies
290.	Fund Balance	584.3a	Telephone
290.7	Fund Balance	585.3a	Personnel Burden
290.	Fund Balance	586.3a	Miscellaneous
290.	Fund Balance		

FAIRBANKS TOWN & VILLAGE ASSN. FOR DEVELOPMENT, INC.

CHART OF ACCOUNTS con't.

October 1, 1977 thru September 30, 1978

R.C.I.P.		D.C.R.A. Weatherization	
510.4	Salaries & Wages	510.9	Salaries & Wages
520.4	Contracted Services	520.9	Contracted Services
530.4	Transportation	530.9	Transportation
540.4	Per diem	540.9	Per Diem
561.4	Office Space	562.9	Equipment Rental
562.4	Equipment Rental	571.9	Equipment Purchases
581.4	Consumable Supplies	581.9	Consumable Supplies
583.4	Printing & Publications	584.9	Telephone & Telegraph
585.4	Personnel Burden	585.9	Personnel Burden
586.4	Miscellaneous	586.9	Miscellaneous (Prog. Material)
H.U.D.		Energy Conservation/Crisis Intervention	
510.5	Salaries & Wages	510.10	Salaries & Wages
520.5	Contracted Services	520.10	Contracted Services
530.5	Transportation	530.10	Transportation
540.5	Per Diem	540.10	Per Diem
562.5	Equipment Rental	562.10	Equipment Rental
581.5	Consumable Supplies	571.10	Equipment Purchase
585.5	Personnel Burden	581.10	Consumable Supplies
586.5	Miscellaneous (Prog. Materials)	585.10	Personnel Burden
Air Cargo/Air Dev.		586.10.1	Miscellaneous (Prog. Materials)
510.6	Salaries & Wages	586.10.2	Miscellaneous (Crisis Intervention)
520.6	Contracted Services	Energy Conservation INKIND	
530.6	Transportation	510.10a	Salaries & Labor
540.6	Per Diem	520.10a	Consultants
581.6	Consumable Supplies	530.10a	Transportation
585.6	Personnel Burden	540.10a	Per Diem
586.6	Miscellaneous	561.10a	Office Space
Winterization - C.S.A.		562.10a	Equipment Rental
510.7	Salaries & Wages	564.10a	Utilities
520.7	Contracted Services	584.10a	Telephone & Telegraph
530.7	Transportation	586.10a	Miscellaneous (Prog. Materials)
562.7	Equipment Rental	Public Fire Education -F.N.S.B.	
571.7	Equipment Purchase	510.11	Salaries & Wages
581.7	Consumable Supplies	520.11	Contracted Service
585.7	Personnel Burden	530.11	Transportation
586.7	Miscellaneous (Prog. Materials)	562.11	Equipment Rental
Winterization - C.S.A. InKind		581.11	Consumable Supplies
510.7a	Salaries & Labor	585.11	Personnel Burden
520.7a	Consultants	586.11	Miscellaneous
530.7a	Transportation	Alaska Humanities Forum	
561.7a	Office Space	510.12	Salaries & Wages
562.7a	Equipment Rental	520.12	Contracted Service
584.7a	Utilities	530.12	Transportation
581.7a	Consumable Supplies	540.12	Per Diem
584.7a	Telephone & Telegraph	581.12	Consumable Supplies
585.7a	Personnel Burden	585.12	Personnel Burden
586.7a	Miscellaneous	586.12	Miscellaneous
C.E.T.A.			
510.8	Salaries & Wages		
520.8	Consultants		
562.8	Equipment Rental		
571.8	Equipment Purchase		
581.8	Consumable Supplies		
585.8	Personnel Burden		
586.8	Miscellaneous		

PLANNING AND MANAGEMENT BUDGET
FY '79

October 1, 1978 - September 30, 1979

Operations

Program Categories

Major Projects

Published for Preliminary Review and Approval:

February 26, 1978

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INTRODUCTION

The Fairbanks Town and Village Association for Development, Incorporated began full time operations in the fall of 1972 with an annual budget slightly in excess of \$75,000.00. Funds were provided by the Fairbanks North Star Borough and the federal Economic Development Administration. According to the audit report for the fiscal year ending June 30, 1976, the association spent \$144,101.00 for its operations and programs.

However, this audited annual expenditures jumped to \$250,000.00 in the period ending September 30, 1977, and it is anticipated that by the end of FY '78 the association will have spent in excess of 1/2 million dollars. Sources of contracted revenues include the borough, the city, three agencies of the State of Alaska, and four agencies of the federal government.

We expect this explosive rate of growth to continue through 1979.

Obviously managing a \$75,000.00 budget involving four permanent employees is less complicated than managing our present program, let alone the anticipated growth in that program next year. Accordingly we have developed the attached budget format which anticipates a total budget in excess of a million dollars during FY '79.

Two parameters guide us in developing this budget format: 1) all revenues and all costs of operating the program are shared among "operations," "program categories," and "major projects." There are no hidden assets or undefined overhead costs; 2) the three professional officers - the Executive Director, the Deputy Director and the Project Coordinator - are fully responsible for their respective areas of management and are, by this budget, assigned a fixed share of the support costs in the operating budget for that purpose.

The interested layman, we hope, should have little difficulty tracing the cost of exercising the duties of each of the professional officers in their work on general management, operating responsibilities and program development and management.

Finally, as the budget makes clear there is a minimum amount of money necessary for the existence of the Fairbanks Town and Village Association. Without this money - budgeted in the column marked "overhead" - it would be impossible to manage the several programs of the association.

As such it represents, approximately, the so called "bottom line" below which the Board of Directors must decide whether or not to radically restructure the association, and to decide, more specifically, whether to begin terminating successful programs.

For those who provide funds to the association, contributions to FTVAD overhead should be recognized for what they are: an affirmation of confidence in our work, our ability to competently deliver needed services to the general public and our value to the people and communities of Interior Alaska.

BUDGET DEVELOPMENT

The budget is developed on the basis of operating costs, program management, and individual project budgets. The program categories have been approved by the Board of Directors and are described in the Development section of our current OEDP titled "Overall Economic Development Program for Fairbanks and the Interior of Alaska."

The function of the operating budget has been generally described in the introduction. The budgets for the program categories reflect the full cost of our work in those programs. Each line item reflects the sum of the FTVAD overhead contribution, the sum of all contracted project revenues from local governments in the Interior, all state agencies, all federal agencies, and all non-governmental sources.

Individual project contracts, though not directly reflected in this budget, are or will be in the project files in the association's offices.

Overhead costs are determined on the basis of the equivalent staff time allocations described in the technical notes on page ___.

Since this is a planning budget we have made several assumptions concerning sources of operation program and project revenues. We fully expect that at the beginning of the new fiscal year on October 1, 1978, we will have a revised planning budget which will reflect actual contracted revenues and negotiated budgets as of that date. The format, however, will remain the same.

Monthly cash flow reports will generally follow the same budget format in terms of operations and program categories. However, within those categories month to date, year to date and % encumbered will be shown by contract source, title, and number.

OPERATING BUDGET

	<u>OPERATING BUDGET</u>	<u>MAXIMUM PROJECT ASSIGNMENT</u>	<u>FTVAD OVERHEAD CONTRIBUTION</u>	<u>OPERATING OVERHEAD</u>
I. PERSONNEL				
Executive Director	\$35,000	20%	\$21,000	\$14,000
Deputy Director	33,000	10%	3,300	29,700
Project Coordinator	28,000	60%	22,400	5,600
Resource & Publications Coordinator	22,000	80%	17,600	4,400
Bookkeeper	22,000	80%	17,600	4,400
Executive Secretary	18,000	- 0 -	- 0 -	18,000
Administrative Secretary	15,000	100%	15,000	- 0 -
Clerk	<u>12,000</u>	<u>90%</u>	<u>10,800</u>	<u>1,200</u>
	<u>\$185,000</u>	Ave. 60%	<u>\$107,700</u>	<u>\$77,300</u>
II. CONTRACTURAL AUDIT				
	<u>\$ 2,000</u>	80%	<u>\$ 1,600</u>	<u>\$ 400</u>
III. TRAVEL & PER DIEM				
Travel	\$ 6,000	50%	\$ 3,000	\$ 3,000
Per Diem	<u>4,000</u>	<u>50%</u>	<u>2,000</u>	<u>2,000</u>
	<u>\$10,000</u>	Ave. 50%	<u>\$ 5,000</u>	<u>\$ 5,000</u>
IV. SPACE & EQUIPMENT				
Office Space (3000 sq. ft. @ \$1.20)	\$36,000	60%	\$21,600	\$14,400
Equipment	<u>26,000</u>	<u>60%</u>	<u>15,600</u>	<u>10,400</u>
	<u>\$62,000</u>	Ave. 60%	<u>\$37,200</u>	<u>\$24,800</u>
V. OTHER DIRECT COSTS				
Consumable Supplies	\$ 4,000		\$ 2,400	\$ 1,600
Telephone & Telegraph	8,000		4,800	3,200
Graphics	8,000		4,800	3,200
Postage	1,600		960	640
Miscellaneous @ 1% of to- tal operating budget	<u>3,000</u>	60%	<u>1,800</u>	<u>1,200</u>
	<u>\$24,600</u>		<u>\$14,760</u>	<u>\$ 9,840</u>
VI. PERSONNEL BURDEN				
@ 10% of total salaries	<u>\$18,500</u>	42%	<u>\$10,770</u>	<u>\$ 7,730</u>
VII. GRAND TOTAL				
	<u>\$302,100</u>		<u>\$177,030</u>	<u>\$125,070</u>

COLUMN WRITE		1	2	3	4	5	6
		OPERATING BUDGET	OPERATING OVERHEAD	LOCAL	STATE	FEDERAL	PRIVATE
1	I. PERSONNEL						
2	10 Executive Director	35000 ⁰⁰	14000 ⁰⁰	15750 ⁰⁰		19250 ⁰⁰	
3	20 Deputy Director	53000 ⁰⁰	29700 ⁰⁰	11025 ⁰⁰	3300 ⁰⁰	18675 ⁰⁰	
4	20 Project Coordinator	28000 ⁰⁰	5600 ⁰⁰		4000 ⁰⁰	24000 ⁰⁰	
5	20 Research & Publications Coord	22000 ⁰⁰	4400 ⁰⁰	2200 ⁰⁰	17429 ⁰⁰	2371 ⁰⁰	
6	15 Bookkeeper	22000 ⁰⁰	4400 ⁰⁰	6000 ⁰⁰	10000 ⁰⁰	6000 ⁰⁰	
7	18 Executive Secretary	18000 ⁰⁰	18000 ⁰⁰	9250 ⁰⁰		8750 ⁰⁰	
8	0 Administrative Secretary	15000 ⁰⁰			15000 ⁰⁰		
9	2 Clerk	12000 ⁰⁰	1200 ⁰⁰		10800 ⁰⁰	1200 ⁰⁰	
10							
11	Project Director						
12	Project Secretary						
13	Field Crew						
14	CATEGORY TOTAL	185000 ⁰⁰	77300 ⁰⁰	44225 ⁰⁰	60529 ⁰⁰	80246 ⁰⁰	
15							
16	2. CONTRACTUAL						
17	Audit	2000 ⁰⁰	400 ⁰⁰	1000 ⁰⁰		1000 ⁰⁰	
18	Bookkeeping						
19	Professional Services						
20	Para-Professional						
21	CATEGORY TOTAL	2000 ⁰⁰	400 ⁰⁰	1000 ⁰⁰		1000 ⁰⁰	
22							
23	3. TRAVEL & PER DIEM						
24	Transportation	6000 ⁰⁰	3000 ⁰⁰	1200 ⁰⁰	1740 ⁰⁰	3060 ⁰⁰	
25	Per diem	4000 ⁰⁰	2000 ⁰⁰	652 ⁵⁰	1640 ⁰⁰	1707 ⁵⁰	
26	CATEGORY TOTAL	10000 ⁰⁰	5000 ⁰⁰	1852 ⁵⁰	3380 ⁰⁰	4767 ⁵⁰	
27							
28	4. SPACE & EQUIPMENT						
29	40 Space	36000 ⁰⁰	14400 ⁰⁰	18000 ⁰⁰	18000 ⁰⁰		
30	40 Furnishings	26000 ⁰⁰	10400 ⁰⁰	12000 ⁰⁰	14000 ⁰⁰		
31	CATEGORY TOTAL	62000 ⁰⁰		30000 ⁰⁰	32000 ⁰⁰		
32							
33	5. OTHER DIRECT COSTS						
34	40 Consumable Supplies	4000 ⁰⁰	1600 ⁰⁰	500 ⁰⁰	2400 ⁰⁰	1100 ⁰⁰	
35	Telephone & Telegraph	8000 ⁰⁰	3200 ⁰⁰	1500 ⁰⁰	4678 ⁵⁰	1821 ⁵⁰	
36	Graphics	5000 ⁰⁰	3200 ⁰⁰	2000 ⁰⁰	4800 ⁰⁰	1200 ⁰⁰	
37	Postage	1600 ⁰⁰	640 ⁰⁰	500 ⁰⁰	960 ⁰⁰	140 ⁰⁰	
38	Miscellaneous	3000 ⁰⁰	1200 ⁰⁰	2500 ⁰⁰	500 ⁰⁰		
39							
40	Materials						
41	Tools						
42	CATEGORY TOTAL	24600 ⁰⁰	9840 ⁰⁰	7000 ⁰⁰	13338 ⁵⁰	4261 ⁵⁰	
43							
44	6. PERSONNEL BURDEN	18500 ⁰⁰	7730 ⁰⁰	4422 ⁵⁰		8025 ⁰⁰	
45	Insurance						
46	Workmens Comp						
47	CATEGORY TOTAL	18500 ⁰⁰		4422 ⁵⁰	6052 ⁵⁰	8025 ⁰⁰	
48							
49	GRAND TOTAL	302100 ⁰⁰		88500 ⁰⁰	115300 ⁰⁰	98300 ⁰⁰	
50							

CATEGORY 1: TRANSPORT DEVELOPMENT

Fairbanks has always considered itself the supply and service center for Interior and Northern Alaska. The development of improved transportation systems in these areas will always be a priority activity with the Directors of the Fairbanks Town and Village Association.

Interior and Northern Alaska rely almost entirely on aircraft for year round transport of goods, services and people. Air is supplemented by river and sea going barge operations during the few summer months. Within this category of activity therefore, our goal is to improve these two dominant modes.

Summary of Project Titles

1. Transport Development
2. ATPC
3. FAI Development
4. Air Cargo Facility
5. Terminal Sewer Line
6. Jet Fuel Supply
7. International Carrier Refueling
8. C.A.B., A.T.C.
9. Rural Air Services
10. Airfield, Navaid Construction
11. Local Service Roads
12. Road Construction Priorities
13. Shageluk Airport Road
14. Grayling Road
15. Anvik and Holy Cross Roads
16. Waterways and Harbors
17. Ft. Yukon Dock
18. A.R.R. Canadian Connection

(37/40)

		7	8	9	10	11	12
TRANSPORT DEVELOPMENT BUDGET	ETVAD OVERHEAD CONTRIBUTION	CONTRACTED REVENUE SOURCES					
		LOCAL	STATE	FEDERAL	PRIVATE		
	14000 ⁰⁰						
	4262 ⁰⁰						
	4262 ⁰⁰						
	3633 ⁰⁰						
	2615 ⁰⁰						
	28772 ⁰⁰						
	388 ⁰⁰						
	388 ⁰⁰						
	727 ⁰⁰						
	484 ⁰⁰						
	1211 ⁰⁰						
	5231 ⁰⁰						
	3778 ⁰⁰						
	9009 ⁰⁰						
	581 ⁰⁰						
	1163 ⁰⁰						
	1163 ⁰⁰						
	232 ⁰⁰						
	436 ⁰⁰						
	3575 ⁰⁰						
	2877 ⁰⁰						
	45832 ⁰⁰						

CATEGORY 2: COMMUNITY FACILITIES DEVELOPMENT

Implementing a successful capital improvements program that will facilitate infrastructural needs of a community in a timely and cost efficient manner requires an analysis of local economic problems, a development scenario, a facilities inventory, community involvement and a closer multi-agency communication.

These factors constituted action by the FTVAD Board in March, 1977 to coordinate the Capital Improvements Program listed in our work program under Alphanumeric Code 2.Pr.A. and includes the composition of a community profile for each population center in the FTVAD district. Community profiles for thirty-two of the forty-five communities in our region are complete.

Capital improvement projects included in this category are infrastructural requirements as determined by the municipality involved with concurrence of the FTVAD Board of Directors.

Summary of Project Titles

1. Capital Improvements Programming
2. Capital Improvements Inventory
3. Southside Water Project
4. North Pole Street Lights and Sidewalks
5. Nenana Government Center
6. Stevens Well House
7. Nenana Sewer/Water
8. McGrath Community Center
9. Warm Storage Building
10. Utility Building Design
11. Grayling Warm Storage
12. Fire Protection Program
13. Borough Fire Protection
14. Anderson Fire Station
15. Bulk Fuel Storage
16. Bulk Fuel Installation
17. New Communities Development
18. Yukon Port
19. Communication Systems

29/40

13		14		15		16		17		18	
COMMUNITY FACILITIES BUDGET	ETVAD OVERHEAD CONTRIBUTION			LOCAL	STATE	FEDERAL	PRIVATE				
11200 ⁰⁰	11200 ⁰⁰										
2579 ⁰⁰	2579 ⁰⁰										
2579 ⁰⁰	2579 ⁰⁰										
2083 ⁰⁰	2083 ⁰⁰										
1582 ⁰⁰	1582 ⁰⁰										
24000 ⁰⁰					24000 ⁰⁰						
11200 ⁰⁰					11200 ⁰⁰						
55223 ⁰⁰	20023 ⁰⁰				35200 ⁰⁰						
235 ⁰⁰	235 ⁰⁰										
3150 ⁰⁰					3000 ⁰⁰	150 ⁰⁰					
20250 ⁰⁰					12750 ⁰⁰	7500 ⁰⁰					
28800 ⁰⁰					28800 ⁰⁰						
52435 ⁰⁰	235 ⁰⁰				44550 ⁰⁰	7650 ⁰⁰					
28083 ⁰⁰	439 ⁰⁰				26696 ⁰⁰	948 ⁰⁰					
17558 ⁰⁰	292 ⁰⁰				16634 ⁰⁰	632 ⁰⁰					
45641 ⁰⁰	731 ⁰⁰				43330 ⁰⁰	1580 ⁰⁰					
7363 ⁰⁰	3163 ⁰⁰				4200 ⁰⁰						
6922 ⁰⁰	2284 ⁰⁰				4400 ⁰⁰	238 ⁰⁰					
14285 ⁰⁰	5447 ⁰⁰				8600 ⁰⁰	238 ⁰⁰					
3300 ⁰⁰	350 ⁰⁰				2700 ⁰⁰	250 ⁰⁰					
2802 ⁰⁰	702 ⁰⁰				2030 ⁰⁰	100 ⁰⁰					
10477 ⁰⁰	702 ⁰⁰				9500 ⁰⁰	275 ⁰⁰					
771 ⁰⁰	141 ⁰⁰				600 ⁰⁰	30 ⁰⁰					
263 ⁰⁰	263 ⁰⁰										
17613 ⁰⁰	2158 ⁰⁰				14800 ⁰⁰	655 ⁰⁰					
5523 ⁰⁰	2003 ⁰⁰				3520 ⁰⁰						
190720 ⁰⁰	30597 ⁰⁰				150000 ⁰⁰	10123 ⁰⁰					

CATEGORY 3: ENERGY CONSERVATION AND
HOUSING REHABILITATION

Because of the temperature extremes in Interior Alaska and the high cost of fuels, the Fairbanks area seems a natural target for energy conservation programs.

In the summer of 1976, the Rural Community Action Program staff requested assistance from the Town and Village Association in providing home weatherization to low income families within the Fairbanks North Star Borough. The borough administration also asked the association to provide this program to borough residents.

The project was approved by the association's regional Board at its December, 1976 meeting.

Another facet of the Energy Conservation Program is waste heat (excess energy) utilization. The two feasibility studies approved by the association Board can supply data to cap this energy now being discharged in the atmosphere and water bodies from pipeline pump stations, power plants, refineries and other future manufacturing plants to be used as energy to operate fish hatcheries, commercial greenhouses, forage dryers, pulp mills, vegetable dehydration plants, tanneries, etc.

Summary of Project Titles

1. Energy Conservation
2. Winterization Program
3. Waste Heat Utilization
4. Pump 9 Waste Heat
5. Pump 6 Waste Heat

10⁷⁰
(29/8)

19	20	21	22	23	24
ENERGY CONSERVATION & HOUSING REHABILITATION BUDGET	ETVAD OVERHEAD CONTRIBUTION	LOCAL	STATE	FEDERAL	PRIVATE
22,10 ⁰⁰	2240 ⁰⁰				
515 ⁰⁰	515 ⁰⁰				
515 ⁰⁰	515 ⁰⁰				
7719 ⁰⁰	439 ⁰⁰			7280 ⁰⁰	
316 ⁰⁰	316 ⁰⁰				
28080 ⁰⁰				28080 ⁰⁰	
127427 ⁰⁰				127427 ⁰⁰	
166812 ⁰⁰	4025 ⁰⁰			162787 ⁰⁰	
47 ⁰⁰	47 ⁰⁰				
6000 ⁰⁰				6000 ⁰⁰	
6047 ⁰⁰	47 ⁰⁰			6000 ⁰⁰	
3430 ⁰⁰	88 ⁰⁰			3342 ⁰⁰	
1184 ⁰⁰	59 ⁰⁰			1125 ⁰⁰	
4614 ⁰⁰	147 ⁰⁰			4467 ⁰⁰	
6121 ⁰⁰	633 ⁰⁰			5488 ⁰⁰	
5057 ⁰⁰	457 ⁰⁰			4600 ⁰⁰	
11178 ⁰⁰	1090 ⁰⁰			10088 ⁰⁰	
870 ⁰⁰	70 ⁰⁰			800 ⁰⁰	
1966 ⁰⁰	141 ⁰⁰			1825 ⁰⁰	
891 ⁰⁰	141 ⁰⁰			750 ⁰⁰	
303 ⁰⁰	28 ⁰⁰			275 ⁰⁰	
820 ⁰⁰	53 ⁰⁰			767 ⁰⁰	
150500 ⁰⁰				150500 ⁰⁰	
500 ⁰⁰				500 ⁰⁰	
155850 ⁰⁰	433 ⁰⁰			155417 ⁰⁰	
				11484 ⁰⁰	
				12738 ⁰⁰	
24625 ⁰⁰	403 ⁰⁰			24222 ⁰⁰	
369126 ⁰⁰	6145 ⁰⁰			362981 ⁰⁰	

(18)

CATEGORY 4: PETROLEUM RESOURCE POLICY

Because of the massive impact of rapid petroleum resource development on the short and long term stability of the community, the question of the appropriate response by the general public and by government has occupied much of the time and attention of the association since its formation in 1972.

The primary vehicles developed to deal with this question involved continuous information processing oriented toward the information demands of business, government and individuals throughout the Interior.

The information base thus developed will be enormously valuable in anticipating the short term problems and opportunities which will accompany the construction of a natural gas pipeline.

However, a great deal of work remains to be done in this area if Interior Alaskans are to gain more than transitory benefits from future petroleum development in Alaska.

Summary of Project Titles

1. Pipeline Demobilization
2. Impact Analysis
3. OCS Support Facilities
4. Arctic Research Expansion
5. UAF Museum
6. Natural Gas Development

(37/20)

25		26		27		28		29		30	
PETROLEUM RESOURCE POLICY BUDGET	FTVAD OVERHEAD CONTRIBUTION	CONTRACTED REVENUE SOURCES									
		LOCAL		STATE		FEDERAL		PRIVATE			
	7000 00										1
											2
											3
											4
	2138 00										5
	2138 00										6
											7
	1822 00										8
	1312 00										9
											10
											11
											12
											13
	19410 00										14
											15
											16
	194 00										17
											18
											19
											20
	194 00										21
											22
											23
	364 00										24
	243 00										25
											26
	607 00										27
											28
	2624 00										29
	1895 00										30
	4519 00										31
											32
											33
	292 00										34
	583 00										35
	583 00										36
	117 00										37
	219 00										38
											39
											40
											41
											42
	1794 00										43
											44
											45
											46
											47
	1441 00										48
											49
	22965 00										50

CATEGORY 5: WORK FORCE DEVELOPMENT

In the spring of 1975, the Fairbanks Town and Village Association was asked to help plan, seek funding for, and coordinate the Community Forum on Growth. Two additional staff members were hired under a grant from the Alaska Humanities Forum and the well-attended forum was held in May. The final analysis showed that Interior residents wanted more information about what effect the "pipeline boom" was having on the community. They wanted to be able to take advantage of opportunities and to minimize the adverse effects of this largest-ever construction project. They asked that more attention be given to the human element when development was being planned. The Work Force Development category was incorporated into the work program and was adopted by the Board at its March, 1977 meeting.

Such projects as the Fairbanks Rehabilitation Center and the Senior Citizen Center have since been adopted under this category.

Summary of Project Titles

1. Vocational Training
2. Vocational Rehabilitation Center
3. Senior Citizen Program
4. Senior Citizen Center

26,710
(29/20)

19	20	21	22	23	24
WORKFORCE DEVELOPMENT BUDGET	FTVAD OVERHEAD CONTRIBUTION	LOCAL	CONTRACTED STATE	REVENUE FEDERAL	SOURCES PRIVATE
5600 ⁰⁰	5600 ⁰⁰				
1289 ⁰⁰	1289 ⁰⁰				
1289 ⁰⁰					
1099 ⁰⁰	1099 ⁰⁰				
791 ⁰⁰	791 ⁰⁰				
10068 ⁰⁰	10068 ⁰⁰				
117 ⁰⁰	117 ⁰⁰				
117 ⁰⁰	117 ⁰⁰				
220 ⁰⁰	220 ⁰⁰				
147 ⁰⁰	147 ⁰⁰				
367 ⁰⁰	367 ⁰⁰				
1582 ⁰⁰	1582 ⁰⁰				
1143 ⁰⁰	1143 ⁰⁰				
2725 ⁰⁰	2725 ⁰⁰				
178 ⁰⁰	178 ⁰⁰				
351 ⁰⁰	351 ⁰⁰				
351 ⁰⁰	351 ⁰⁰				
71 ⁰⁰	71 ⁰⁰				
132 ⁰⁰	132 ⁰⁰				
1083 ⁰⁰	1083 ⁰⁰				
1007 ⁰⁰	1007 ⁰⁰				
15367 ⁰⁰	15367 ⁰⁰				

CATEGORY 6: RENEWABLE RESOURCE DEVELOPMENT

Each year as the world population increases and as the export of food becomes a major bargaining force in foreign policy and balancing the national economy, more agricultural land is required to meet the demands.

Alaska is virtually the only state of the union that has idle agricultural land for production. There are approximately 15 million acres of arable land suitable for agricultural production in Interior Alaska.

Agriculture can supply the economic base needed in most bush villages while it simultaneously supplies the village residents with a stable diet. Many village corporations such as Minto and Manley Hot Springs selected lands under ANCSA entitlements specifically for their suitability to agricultural production.

The initial OEDP published in the spring of 1974 addressed agriculture as an important aspect of economic development but little has been done to set strategies for development until the December, 1976 FTVAD annual Board meeting and the March, 1977 semi-annual Board meeting.

Recent emphasis on natural resources in Alaska has been addressed to petroleum, a non-renewable resource.

The Natural Resource Development program initiated in the original OEDP has been divided into two programs to develop a timely and productive strategy for agriculture, forestry, aquaculture and the fur industry.

1. Petroleum Resource Policy will focus on the development of non-renewable natural resources.
2. Renewable Resource Development will include strategy programs, capital improvements projects and technical studies critical to the development of renewable natural resources.

Summary of Project Titles

1. Village Agriculture
2. Village Community Gardens
3. Wood Products Development
4. Regional Agricultural Development
5. Big Delta Agriculture
6. Nenana Agriculture
7. Fish Hatchery
8. Fur Industry
9. North Pole Industrial Park
10. Delta Grain Elevator and Dryer Facility

1590

(29/12)

25		26		27		28		29		30	
RENEWABLE RESOURCE	FTVAD	CONTRACTED REVENUE SOURCES									
DEVELOPMENT BUDGET	OVERHEAD CONTRIBUTION	LOCAL	STATE	FEDERAL	PRIVATE						
2360 ⁰⁰	3360 ⁰⁰										
5773 ⁰⁰	773 ⁰⁰		4500 ⁰⁰								
773 ⁰⁰	773 ⁰⁰										
659 ⁰⁰	659 ⁰⁰										
4955 ⁰⁰	475 ⁰⁰		4400 ⁰⁰								
24000 ⁰⁰			24000 ⁰⁰								
6720 ⁰⁰			6720 ⁰⁰								
45740 ⁰⁰	6040 ⁰⁰		39700 ⁰⁰								
70 ⁰⁰	70 ⁰⁰										
450 ⁰⁰			450 ⁰⁰								
40000 ⁰⁰			40000 ⁰⁰								
40520 ⁰⁰	70 ⁰⁰		40450 ⁰⁰								
6355 ⁰⁰	132 ⁰⁰		6223 ⁰⁰								
3249 ⁰⁰	88 ⁰⁰		3761 ⁰⁰								
10204 ⁰⁰	220 ⁰⁰		9984 ⁰⁰								
4124 ⁰⁰	949 ⁰⁰		3175 ⁰⁰								
3975 ⁰⁰	686 ⁰⁰		3289 ⁰⁰								
8099 ⁰⁰	1635 ⁰⁰		6464 ⁰⁰								
2455 ⁰⁰	105 ⁰⁰		2350 ⁰⁰								
3511 ⁰⁰	211 ⁰⁰		3300 ⁰⁰								
5211 ⁰⁰	211 ⁰⁰		5000 ⁰⁰								
792 ⁰⁰	420 ⁰⁰		750 ⁰⁰								
1079 ⁰⁰	79 ⁰⁰		1000 ⁰⁰								
13048 ⁰⁰	648 ⁰⁰		12400 ⁰⁰								
4574 ⁰⁰	604 ⁰⁰		3970 ⁰⁰								
122185 ⁰⁰	9217 ⁰⁰		112965 ⁰⁰								

INDIRECT COSTS ASSIGNMENTS

Most agencies of government and many non-profit corporations who receive contracts to perform services from local, state and federal governments usually charge a fixed "overhead" or "indirect cost" fee on all contracts. This overhead represents the cost of maintaining the experienced staff, space, equipment, and associated resources which are necessary in order to be able to provide these services.

Government agencies which are created by law and supported by annual financial appropriations have much less of a problem with overhead than does a non-profit corporation such as the Fairbanks Town and Village Association which was created by private citizens and must rely on contracted revenues and public financial support to overhead costs whether or not they are performing contracted services against which "overhead" or "indirect costs" fees can be assigned.

Because of the multiple contracted revenues to the Association which are currently in force, and because of the complexity of managing the contracts, we have begun, with this planning and management budget, to devise a method of assigning a variable indirect cost to our contracted revenues.

We believe this approach is preferable to the "fixed overhead" fee which has too often been abused because of the ease with which such overhead can be shifted into other administrative areas which have nothing to do with the contract against which it was assigned.

Furthermore, there is, among federal and state grant-in-aid programs, little consistency in the proportion of such grants that can be assigned toward the cost of administering the programs. Highly desirable programs may be impossible to administer within allowable administrative cost restrictions. When this kind of situation occurs there should be, we feel, some method of calculating the total overhead costs involved in administering a desirable program.

Only in this way can we realistically balance the benefits to the general public of a particular program against the limited available administrative resources which will be consumed in the management of it.

COMPUTING EQUIVALENT STAFF TIME COSTS

Equivalent staff time costs are based on a derivation of total annual operating costs using certain percentages related to professional time costs, and clerical, administrative and operating costs. Determining equivalent staff time costs helps in understanding the full costs of staff work, and in allocating administrative resources to projects and to the legal requirements and general obligation of the Fairbanks Town and Village Association.

It should be noted that the "Annual Operating Costs" from which these computations are derived does not reflect the total annual revenue and expenditures of the association. The annual operating costs are the costs of maintaining permanent staff, offices and operations. Additional revenues are generated each year from project related grants which are usually limited in scope and duration and not necessarily renewed each year.

Project related grants which have been received or are firmly committed as of the publication date are listed as "Supplemental Financing" in the individual project descriptions.

A. The derivation of "Equivalent Staff Time Costs" for FY '79 is as follows:

a. Total Operating Budget	\$302,100.00
b. Monthly Operating Budget	23,175.00
c. Weekly Operating Budget	6,042.00

B. The annual operating costs are divided into two categories:

1. Professional Time Costs:

These are evaluated based on the total costs of salaries and benefits for the association's three professional staff officers as a percentage of the total operating budget.

For FY '79 professional time costs are projected at roughly 35% of total operating costs and are broken down as follows:

a. Annually	\$105,735.00
b. Monthly	8,811.00
c. Weekly	2,115.00

2. Support Costs:

After deducting the costs of professional staff salaries and benefits from the operating budget, the amounts remaining are called the "Support Costs."

For FY '79 support costs are projected at roughly 65% of total operating costs and are broken down as follows:

a. Annually	\$196,365.00
b. Monthly	16,364.00
c. Weekly	3,927.00

C. The final element in deriving equivalent staff time costs is the allocation of a percentage of the total available support costs to each professional officer based on their share of professional time costs.

For FY '79 these percentages are projected as follows:

Executive Director	Deputy Director	Project Coordinator
36%	34%	29%

D. The following table, therefore, yields projected equivalent staff time costs for FY '79:

	Executive Director	Deputy Director	Project Coordinator
Professional Time Costs	\$38,500.00	\$36,300.00	\$30,800.00
Support Costs	<u>70,691.00</u>	<u>66,764.00</u>	<u>56,946.00</u>
a. Annually	\$109,191.00	\$97,564.00	\$93,246.00
bc. 4 man/weeks	8,736.00	7,804.00	7,460.00
c. 3 man/weeks	6,552.00	5,853.00	5,595.00
d. 2 man/weeks	4,368.00	3,902.00	3,730.00
e. 1 man/week	2,184.00	1,952.00	1,865.00
f. 1 man/day	437.00	390.00	373.00

When accompanied by the staff time allocations assigned following our annual OEDP approval by the Board of Directors, the equivalent staff time costs are the tools used by the staff to determine the full costs of allocating the two primary resources of the association, professional skills and administrative support, to our planning and development work in the Interior of Alaska.

STAFF TIME ALLOCATIONS

Staff time allocations are professional judgements by the association's three professional staff officers on how they each expect to spend their time during the coming fiscal year. Staff time allocations are determined following approval by the Board of Directors of the coming year's Overall Economic Development Program and the projects, program, and management responsibilities which constitute the work program.

Once assigned at the beginning of the fiscal year the staff time allocations and the equivalent staff time cost factors provide the staff, the Board, and the general public with a constant cost/benefit and progress analysis for each of the association's activities.

This analysis is reported by means of progress status reports which are prepared by each of the professional staff officers once every six months.

Since it would be premature to develop staff time allocations this far in advance of the beginning of FY '79, we have, for the purposes of this planning budget, confined ourselves only to the annual allocations and the program category allocations.

Those are as follows:

<u>Annual Time Allocations</u>	<u>Annual Average</u>	<u>40 hrs/week</u>	<u>50 weeks/yr</u>
<u>Executive Director</u>			
Staff supervision	10%	4	5
Operational requirements	20%	8	10
Community interaction and conferences	10%	4	5
Direct project activity	<u>60%</u>	<u>24</u>	<u>30</u>
	100%	40	50
Direct project activity			
Transport development	40%	16	20
Petroleum resource policy	<u>20%</u>	<u>8</u>	<u>10</u>
	<u>80%</u>	24	30
<u>Deputy Director</u>			
Staff supervision	10%	4	5
Operational requirements and conferences	80%	32	40
Direct project activity	<u>10%</u>	<u>4</u>	<u>5</u>
	100%	40	50
Direct project activity			
	- 0 -	- 0 -	- 0 -
<u>Project Coordinator</u>			
Staff supervision	10%	4	5
Operational requirements	10%	4	5
Direct project activity	<u>80%</u>	<u>32</u>	<u>40</u>
	100%	40	50
Direct project activity			
Community facilities	40%	20	25
Energy conservation and housing rehabilitation	10%	4	5
Work force development	20%	10	12.5
Renewable resources	<u>10%</u>	<u>6</u>	<u>7.5</u>
	80%	40	0