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# CITY OF DILLINGHAM

P.O. BOX 191

DILLINGHAM, ALASKA 99576

TELEPHONE (907) 842-5211 or 842-5212

February 20, 1981

Representative Joe Chuckwuk  
Senator Donald E. Gilman  
Alaska State Legislature  
Pouch V  
Juneau, Ak 99811

Representative Fred Zharoff  
Senator Frank Ferguson  
Senator George Hohman

Gentlemen:

The City Council of the City of Dillingham are very concerned over Senate Bill 168. Reasons are as follows:

Background. Dillingham is experiencing rapid growth requiring us to expand our services. The city property is over 80% tax exempt. Total taxes collected (Sales and Property) for 1980 were \$771,563. These are our basic Operating Budget Revenues. Without any capitol expenditures it costs the city \$1,030,341 to survive. These additional revenues come from State Shared Revenue, Raw Fish Tax, Fund Balance. We lowered our mill rate to 10 mills in July 1978, a drop of 7 mills. Over the past 10 years a total decrease of 12 mills. We currently have 13 permanent employees, have eliminated all CETA positions and provide more services than the city used to with 20. In other words, we have already, without state imposition reduced our local government and budget to bare bones.

### Effects Senate Bill 168

1. It combines Operating and Capitol Expenditures. These are 2 altogether separate items. Our capitol projects are all funded by grants. Our operating budget is necessary to survive.
2. The council feels Paragraph (c) of SB 168 should be deleted entirely.

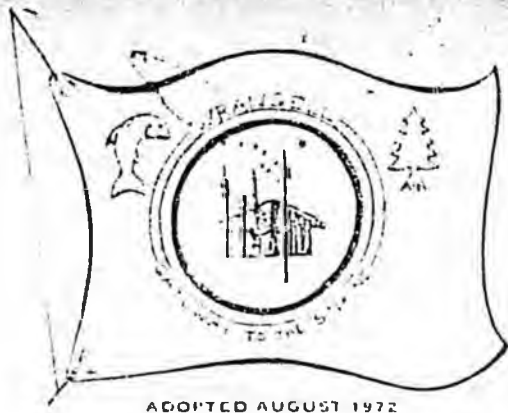
This bill would mean:

Population 1580 - \$1,580,000

a) Tax Relief: 20% of every \$1,000 = \$316,000 almost 1/2 of our total tax effort

b) Or Tax Relief 20% of Property Taxes = \$76,978

One must also realize SB 125 which would give us \$322,893 also cites tax relief. Current funding in these categories are used in our operating budget. HB 103 repeals Raw Fish Tax, another operating revenue of \$100,000.



# CITY of WRANGELL, ALASKA

INCORPORATED JUNE 15, 1907

BOX 531, 99929 (907) 874-2381

February 18, 1981

Senator Don Bennett, Chairman  
Senate Finance Committee  
Alaska State Legislature  
Pouch V  
Juneau, AK 99811

RE: Senate Bill No. 168

Dear Sir:

The City of Wrangell supports the concept of Senate Bill No. 168, however, we feel some sections of the Bill will not be to the benefit of Wrangell. Following are our areas of concern:

1. To reduce sales tax or property tax would reduce our operating and maintenance budget by 20% for fiscal year 1982. Wrangell's budget has been, for many years, a maintenance budget in an effort to maintain a level of taxation within reason. It appears obvious that inflation will increase our operating and maintenance costs in 1982. If we are forced to reduce revenues, we will be required to reduce services and/or employees. Wrangell has not been budgeting large capital projects from general fund revenues so Senate Bill No. 168 would not tend to replace funds currently derived from the taxpayer.
2. As a majority of the municipalities in Alaska are disputing the 1980 census, it would be in our best interests to have the population established the same as used for the 1980-81 State shared revenue. The Department of Community and Regional Affairs has already determined those figures based on prior reliable data.

*Ben - your copy.  
from Senate CR*

Chenoweth

file

Original Sponsors: Dankworth, Kerttula,  
Ferguson, et al

1 IN THE SENATE BY THE COMMUNITY AND REGIONAL  
AFFAIRS COMMITTEE

2 CS FOR SENATE BILL NO. 168 (C&RA) *(HE 168 by Chenoweth)*

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to state assistance for capital  
7 projects; and providing for an effective date."

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

9 \* Section 1. MUNICIPAL AID PROGRAM. (a) During the fiscal year ending  
10 June 30, 1982, the Department of Administration shall compute and pay an  
11 entitlement to each qualified municipality. The entitlement shall be used  
12 for capital projects at the discretion of the municipality. The entitlement  
13 shall be computed in accordance with (b) of this section, and is payable by  
14 the Department of Administration in accordance with AS 37.05.315.

15 (b) Within the limits of appropriations for the purpose, each munici-  
16 pality is entitled to receive \$1,000 per person residing within the bound-  
17 aries of the municipality, or \$25,000, whichever is greater.

18 (c) Money received as an entitlement by a municipality under this  
19 section may be used only for capital projects.

20 (d) A municipality may not receive money as an entitlement under this  
21 section unless it certifies to the Department of Administration that it has  
22 adopted an ordinance or resolution authorizing the municipality to receive  
23 and spend the money to be provided by the entitlement.

24 \* Sec. 2. AID TO UNINCORPORATED COMMUNITIES. (a) During the fiscal  
25 year ending June 30, 1982, the Department of Administration shall compute  
26 and pay an entitlement to an unincorporated community

27 (1) which received money as an entitlement under AS 29.89.050  
28 during the fiscal year ending June 30, 1981;

29 (2) in which is located a volunteer fire department which.

1 received money as an entitlement under AS 29.89.040 during the fiscal year  
2 ending June 30, 1981;

3 (3) which is eligible to receive money as an entitlement under  
4 AS 29.89.050 during the fiscal year ending June 30, 1982; or

5 (4) in which is located a volunteer fire department eligible to  
6 receive money as an entitlement under AS 29.89.040 during the fiscal year  
7 ending June 30, 1982.

8 (b) An entitlement payable under this section shall be computed in  
9 accordance with (c) of this section, and is payable by the Department of  
10 Administration in accordance with AS 37.05.315.

11 (c) Within the limits of appropriations for the purpose, each unincor-  
12 porated community which qualifies under (a) of this section is entitled to  
13 receive \$1,000 per person residing within that unincorporated community, or  
14 \$25,000, whichever is greater.

15 (d) Money received as an entitlement by a recipient under this section  
16 may be used by the recipient only for capital projects in the unincorporated  
17 community.

18 (e) The provisions of AS 37.05.315(f) do not apply to aid provided  
19 under this section.

20 \* Sec. 3. DETERMINATION OF POPULATION. (a) For purposes of this Act,  
21 the population of a municipality and of an unincorporated community shall be  
22 determined from the latest figures of the United States Bureau of the Census  
23 or other population data which, in the judgment of the Department of Admin-  
24 istration is reliable.

25 (b) For purposes of determining the population of a home rule or  
26 general law borough, the population of each city located within the boundar-  
27 ies of the borough shall be subtracted from the population of the borough.

28 \* Sec. 4. MUNICIPAL AID ACCOUNT. The municipal aid account is estab-  
29 lished in the Department of Administration. Money to carry out the provi-

1 sions of sec. 1 of this Act shall be appropriated to the account and dis-  
2 tributed by the department as authorized under sec. 1 of this Act. If the  
3 amount appropriated to the account is not sufficient to finance all entitle-  
4 ments, the amount appropriated shall be distributed pro rata among eligible  
5 municipalities.

6 \* Sec. 5. UNINCORPORATED COMMUNITY AID ACCOUNT. The unincorporated  
7 community aid account is established in the Department of Administration.  
8 Money to carry out the provisions of sec. 2 of this Act shall be appropriated  
9 to the account and distributed by the department as authorized under sec. 2  
10 of this Act. If the amount appropriated to the account is not sufficient to  
11 finance all entitlements, the amount appropriated shall be distributed pro  
12 rata among eligible recipients.

13 \* Sec. 6. DEFINITION. In this Act, "municipality" means a city, borough,  
14 or unified municipality incorporated under state law and includes home rule  
15 and general law municipalities.

16 \* Sec. 7. This Act takes effect July 1, 1981.  
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municipal office in Alaska; or  
 a group seeking to influence the outcome of a ballot  
 ion or question in Alaska; and  
 es paid in a calendar year to a nonprofit organization  
 ed primarily for the purpose of influencing elections in Alaska.  
 ffective January 1, 1981] A resident individual is entitled to  
 edit not to exceed \$100 for  
 ontribution made in a calendar year to a person or  
 ation for use exclusively  
 or a political campaign for a candidate for  
 resident or Vice President of the United States, whether or not  
 ididate will be voted on in a primary election in Alaska;  
 nited States senator from Alaska;  
 nited States representative from Alaska;  
 governor or lieutenant governor of Alaska;  
 he Alaska legislature;  
 delegate to an Alaska constitutional convention;  
 electoral confirmation as a judge or justice of a court in Alaska;

) municipal office in Alaska; or  
 by a group seeking to influence the outcome of a ballot  
 tion or question in Alaska; and  
 dues paid in a calendar year to a nonprofit organization  
 ized primarily for the purpose of influencing elections in Alaska.  
 A resident individual is entitled to a tax credit equal to 16  
 t of the tax credit claimed by the individual on his federal income  
 turn for household and dependent care services necessary for his  
 il employment.

The commissioner of revenue shall pay the amount of a tax credit  
 ed by this section to a resident individual who makes a return as  
 ded in AS 43.20.012. A credit under this section shall be paid in  
 nanner provided in AS 43.20.030(e) for the payment of refunds and  
 ent may not be made without an appropriation for that purpose.  
 ch 1 SSSLA 1980; am § 9 ch 1 SSSLA 1980; § 2 ch 2 SSSLA 1980)

ct of amendment. — Section 9, ch  
 LA 1980, effective January 1, 1981,  
 tuted "\$100" for "\$50" in the  
 ctory language of subsection (a).

ective date. — Section 13, ch. 1,  
 A 1980, and § 11, ch. 2, SSSLA 1980.  
 le that this section take effect  
 mber 25, in accordance with AS  
 070(c). Section 12 of ch. 1 provides

that this section is retroactive to January  
 1, 1980, and § 10 of ch. 2, provides that  
 this section is retroactive to January 1,  
 1979.

Editor's note. — For legislative  
 findings and purpose of the enacting  
 legislation, see § 1, ch. 1, SSSLA 1980,  
 and § 1, ch. 2, SSSLA 1980, in the 1980  
 Temporary and Special Acts and Resolves.

### Sec. 43.20.015. Individual tax credit.

Repealed by § 10 ch 1 SSSLA 1980 and § 9 ch 2 SSSLA 1980,  
 effective September 25, 1980.

Editor's note. — The repealed section,  
 derived from § 1, ch. 144, SLA 1978.  
 For legislative findings and purpose of  
 repealing acts, see § 1, ch. 1, SSSLA 1980,  
 and § 1, ch. 2, SSSLA 1980, in the 1980  
 Temporary and Special Acts and Resolves.

**Sec. 43.20.016. Sharing of corporate income tax revenue with municipalities.** (a) There is established within the Department of Revenue the municipal assistance fund. The legislature may appropriate to the fund during each fiscal year an amount equal to or greater than 10 per cent of the income tax revenue received by the state under AS 43.20.011(e) and ch. 21 of this title for the previous fiscal year. The Department of Revenue shall distribute money from the fund to each organized borough and each city of any class on an annual basis as provided in (b) and (c) of this section.

(b) The base amount to be distributed from the fund to each borough and city for the fiscal year shall be the amount received by the borough or city during fiscal year 1978 under AS 43.70.080; however, if the amount appropriated to the fund by the legislature under (a) of this section is insufficient for distribution of the full base amount, the Department of Revenue shall prorate the amount available for distribution on the basis of amounts received during fiscal year 1978 under AS 43.70.080. A city incorporated within an organized borough after June 30, 1977 shall receive as a base amount a share of the amount distributed to the borough in which it is located based on the ratio of population in the city to the total population in the borough. A city incorporated outside an organized borough after June 30, 1977 shall receive as a base amount the amount received by the city in the state most closely approximating it in population at the time of its incorporation. A borough incorporated after June 30, 1977 shall receive as a base amount the amount received by the borough in the state most closely approximating it in population at the time of its incorporation.

(c) If the amount in the fund at the time of distribution exceeds the base amount to be distributed under (b) of this section, the excess amount shall be distributed to each borough and city on the basis of population. For the purpose of this subsection, the population of a city within an organized borough shall be deducted from the population of the borough. Population, for the purpose of this section, shall be as certified by the commissioner of community and regional affairs.

(d) The intent of (c) of this section is that local governments which levy property taxes reduce those levies in reasonable proportion to the amount of increased state aid received by a local government. The governing body of each local government shall furnish a notice with the tax statement describing its use of this increased state aid. (§ 2 ch 144 SLA 1978)

*From  
Municipal  
League*

Initials	Date
GC	
Approved By	2/26/81

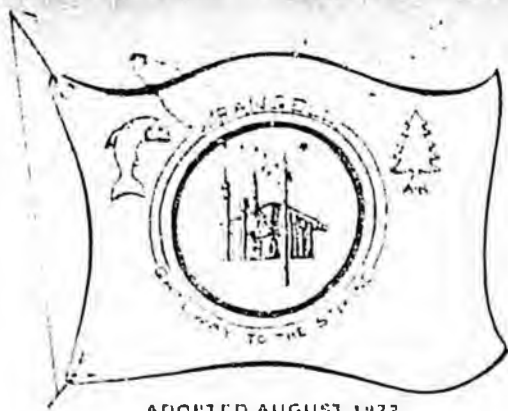
(in thousands)

Municipality	HB 1182 SB 168 entitlement	(2) 20%	(3) est. 1981 property tax (less losses)	(4) 20%	(5) est. 1981 sales tax	(6) 20%
1 Anchorage	204328	40865.6	90,426.93	18055.39	—	—
2 Bristol Bay	1685	337.0	458.59	91.72	—	—
3 Fairbanks Bor.	60277	12055.4	16666.54	3333.31	13923.47	2784.69
4 Haines Bor.	1924	384.8	279.51	55.90	498.52	99.70
5 C.B. of Juneau	24211	4842.2	7781.51	1556.30	3988.16	797.63
6 Kenai Pen Bor.	25507	5101.4	10912.99	2182.60	332.88	466.58
7 Ketchikan Gateway Bor.	14400	2881.2	3770.36	754.07	3713.49	742.70
8 Kodiak, I. Bor.	11978	2395.6	3816.34	763.29	—	—
9 Mat-Su Bor.	23177	4635.4	8029.56	1605.91	—	—
10 N. Slope Bor.	4610	922	1983.19	396.64	2780.28	556.12
11 Sitka C.B.	8787	1757.4	1157.97	231.59	2563.99	512.80
12						
13 Cordova	2780	556	612.26	122.45	1050.28	210.06
14 Craig	387	77.4	78.65	15.73	129.47	25.89
15 Dillingham	1656	331.2	342.04	78.41	536.03	107.21
16 King Cove	733	146.6	68.97	13.79	107.69	21.54
17 Nanana	503	100.6	67.76	13.55	85.91	17.18
18 Nome	2892	578.4	710.27	142.05	682.44	136.49
19 Polican	221	44.2	42.35	8.47	85.91	17.18
20 Petersburg	3197	639.4	838.53	167.71	1120.46	224.09
21 Skagway	877	175.4	390.83	78.17	306.13	61.23
22 Unalaska	768	153.6	550.55	110.11	1028.5	205.7
23 Valdez	4060	812.0	567.49	113.5	—	—
24 Wrangell/ Yakutat	3325	665	584.43	116.89	790.13	158.03
25	442	88.4	145.2	29.04	71.39	14.28
26						
27						
28						
29						

entitlement figures assume that population counts for current state revenue sharing program will be used

numbers for boroughs include amounts for cities located within them

1981 property tax and sales tax estimates are based on 1979 figures, assuming a 10% increase each year; property tax figures may be high because mill levies have gone down; however, increased assessments & growth factors have increased the total assessment.



# CITY of WRANGELL, ALASKA

INCORPORATED JUNE 15, 1903

BOX 531, 99929 (907) 874-2381

February 18, 1981

Senator Don Bennett, Chairman  
Senate Finance Committee  
Alaska State legislature  
Pouch V  
Juneau, AK 99811

RE: Senate Bill No. 168

Dear Sir:

The City of Wrangell supports the concept of Senate Bill No. 168, however, we feel some sections of the Bill will not be to the benefit of Wrangell. Following are our areas of concern:

1. To reduce sales tax or property tax would reduce our operating and maintenance budget by 20% for fiscal year 1982. Wrangell's budget has been, for many years, a maintenance budget in an effort to maintain a level of taxation within reason. It appears obvious that inflation will increase our operating and maintenance costs in 1982. If we are forced to reduce revenues, we will be required to reduce services and/or employees. Wrangell has not been budgeting large capital projects from general fund revenues so Senate Bill No. 168 would not tend to replace funds currently derived from the taxpayer.
2. As a majority of the municipalities in Alaska are disputing the 1980 census, it would be in our best interests to have the population established the same as used for the 1980-81 State shared revenue. The Department of Community and Regional Affairs has already determined those figures based on prior reliable data.



# Alaska State Legislature

## House of Representatives

Committee on

Community & Regional Affairs

Rep. Ben Grussendorf  
Chairman  
465-3870

Pouch V  
State Capitol  
Juneau, Alaska 99811

Summary - HB 182 - by Rep. Cuddy etc.

"An Act establishing a special municipal aid program; and providing for an effective date."

Provides for an annual entitlement to qualified municipalities to be used for capital projects at the discretion of the municipality. The Program will be administered by the Dept. of C&RA. Entitlements are based on \$1,000 per person residing within municipal boundaries, or \$25,000, whichever is greater.

In order for a municipality to qualify, they must agree to collect no more than 80% of the sales and use taxes levied in 1981, or no more than 80% percent of the taxes levied on real property in 1981. (Does not apply to taxes levied on oil and gas production and pipeline property or to a tax levied on unimproved land.

Populations to be based on latest census or other population date which is a reliable figure to the Department.

Establishes the municipal aid account in the Department. the money shall then be appropriated to the account and distributed by the department as authorized and if the amount is not sufficient to finance all entitlements, the amount appropriated shall be distributed pro rata among eligible municipalities and the unorganized boroughs. Excess amounts will lapse into general fund.

The Act terminated July 1, 1982.

THE LEGISLATURE OF THE STATE OF ALASKA  
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. SB 168 HB 182  
 Title An act establishing a special municipal aid program, and providing for an effective  
 Requested by Senate C & RA Committee Date \_\_\_\_\_ date

II. FISCAL DETAIL  
 Agency Affected Department of Community & Regional Affairs  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Local Government Assistance  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES	-0-	614.0	663.0	-0-	-0-	-0-
200 TRAVEL	-0-	63.0	47.0	-0-	-0-	-0-
300 CONTRACTUAL	-0-	274.0	295.0	-0-	-0-	-0-
400 COMMODITIES	-0-	3.8	4.1	-0-	-0-	-0-
500 EQUIPMENT	-0-	24.0	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES	-0-	-0-	-0-	-0-	-0-	-0-
700 GRANTS, CLAIMS, ETC.	-0-	401,000.0	-0-	-0-	-0-	-0-
<b>TOTAL</b>	-0-	401,978.8	1,009.1	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	401,978.8	1,009.1	-0-	-0-	-0-
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-	-0-
OTHER (Specify Fund Source)	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS

FULL TIME	-0-	19	19	-0-	-0-	-0-
PART TIME	-0-	-0-	-0-	-0-	-0-	-0-
TEMPORARY	-0-	-0-	-0-	-0-	-0-	-0-

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

Grant cost based on Preliminary figures of U.S. Census x \$1,000.

There are 102 communities in the unorganized borough with 25 or more residents. Travel and personnel costs are based on holding hearings in each of these communities to determine their wishes for capital projects.

FY '83 travel costs are based on auditing one fifth of the total grant recipients.

Inflation figured at 8% except as noted for travel.

Total administrative costs per year are approximately two tenths of one percent (.002) of total program cost.

IV. DATE 2/23/1981 PREPARED BY McKie Campbell  
 AGENCY DC&RA  
 Original: Legislative Finance PHONE 465-4735  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

## BILL SUMMARY

SB 168 and HB 182 both establish a special municipal aid program which would entitle municipalities to \$1,000 per capita.

SB 168 would mandate that the entitlement be spent on capital projects at the discretion of the municipality. To qualify, the municipality must agree to collect no more than 80 percent of the property tax levied in 1981 or no more than 80 percent of the sales tax levied in 1981.

HB 182 would mandate the entitlement be used for capital projects and tax reduction. To qualify, municipalities would have to agree to reduce the amount of taxes levied in 1981 by 20 percent of the amount of the entitlement.

We envision entering into contracts with the municipalities in which they agree to abide by these statutory requirements.

The bills further state the department shall administer the entitlement for the unorganized borough and disburse money for capital projects upon authorization of the legislature.

There are 150 Census Designated Places in the unorganized borough, 102 of which have 25 or more residents. We envision making entitlements based on population to all communities larger than 25 persons. The wishes of the communities would be determined by public hearing in each community. A report would be submitted to the Second Session of the 12th Legislature in its first ten days for approval. The department would contract with the communities to construct the approved projects as stipulated in Section 1(h) (2) of AS 37.05.315 (Chapter 156, SLA 1980, copy attached).

The department anticipates monitoring and assisting with these grants, including compliance auditing approximately one fifth of the total recipients. If the legislature envisions a different procedure, specific guidance would be most helpful.

1 the Fiscal Procedures Act (AS 37.05), and the Executive Budget Act  
2 (AS 37.07), a department may not adopt regulations or impose additional  
3 requirements or procedures to implement, interpret, make specific or  
4 otherwise carry out the provisions of this section unless required by  
5 the federal government for participation in federal programs.

6 (h) A grant to an unincorporated community made under this section  
7 shall be disbursed as follows:

8 (1) Within 45 days after the effective date of the appropriation  
9 the Department of Community and Regional Affairs shall notify the  
10 governing body of the unincorporated community, if any, that a grant is  
11 available.

12 (2) The Department of Community and Regional Affairs shall  
13 determine whether there is a qualified incorporated entity in the com-  
14 munity area which will agree to receive the grant and administer it,  
15 subject to terms generally applicable to private grantees. If there is  
16 more than one such entity, the Department of Community and Regional  
17 Affairs shall select the most qualified and the grant shall be awarded  
18 to that incorporated entity for the purposes of the appropriation;  
19 however, the Department of Community and Regional Affairs shall give  
20 preference to a nonprofit corporation organized by a community for  
21 receipt of the grant.

22 (3) If there is no incorporated entity qualified to receive  
23 the grant, the Department of Community and Regional Affairs shall ad-  
24 minister the program directly or through agents or contractors with whom  
25 it may contract in the community area.

26 \* Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-  
27 070(c).  
28

156

PERSONNEL

PROGRAM DIRECTOR (Exempt)  
Range 21 Step A Supervisory

Salary	\$39,816.00
Benefits	6,119.72
SBS	2,004.00
Health Insurance	<u>1,848.00</u>

\$49,787.72

2 LGS IV's  
Range 19 Step A General

Salary	\$34,044.00
Benefits	5,232.56
SBS	2,004.00
Health Insurance	<u>1,848.00</u>

\$43,128.56 x 2 = \$86,257.12

BUDGET ANALYST  
Range 18 Step A General

Salary	\$31,248.00
Benefits	4,802.82
SBS	2,004.00
Health Insurance	<u>1,848.00</u>

\$39,902.82

4 LGS I - II's  
Range 15 Step A General

Salary	\$25,520.00
Benefits	3,937.79
SBS	2,004.00
Health Insurance	<u>1,848.00</u>

\$33,309.79 x 4 = \$133,239.16

PERSONNEL (Contd)

4 INTERNAL AUDITORS I - II's  
Range 15 Step A General

Salary \$25,520.00  
Benefits 3,937.79  
SBS 2,004.00  
Health Insurance 1,848.00

\$33,409.79 x 4 = \$133,639.16

2 ACCOUNTING TECHNICIAN I's  
Range 12 Step A General

Salary \$21,132.00  
Benefits 3,247.99  
SBS 2,004.00  
Health Insurance 1,848.00

\$28,231.99 x 2 = \$56,463.98

1 ACCOUNTING CLERK III  
Range 10 Step A General

Salary \$18,768.00  
Benefits 2,884.54  
SBS 2,004.00  
Health Insurance 1,849.00  
\$25,504.54

4 CLERK TYPIST II's  
Range 7 Step A General

Salary \$15,828.00  
Benefits 2,432.76  
SBS 2,004.00  
Health Insurance 1,849.00

\$22,112.76 x 4 = \$88,451.05

FY '82 \$613,545.55 FY '92 \$514.0

x.08

\$49,091.55

FY '83 \$562,737.30 FY '83 \$563.0

TRAVEL FY '82

102 PUBLIC HEARINGS IN FY '82

Census Region	# of Communities	X Average Price of trip	Equals Amount by Region
2	1	\$300.00	\$300.00
3	2	300.00	600.00
4	18	700.00	12,500.00
6	6	600.00	3,500.00
7	1	150.00	150.00
8	11	300.00	3,300.00
9	16	400.00	6,400.00
11	10	750.00	7,500.00
15	8	200.00	1,600.00
17	2	100.00	200.00
22	8	300.00	<u>2,400.00</u>

38,550.00 AIR

plus 19 communities by rental CAR

3 weeks at \$40 a day 840.00  
 2,000 miles at .30 a mile 600.00  
 gas at 20 mpg at \$2 a gallons 200.00

\$1,540.00 rental  
 CAR expense

per diem at \$70 a day (state average) x 187 days \$13,090.00

Coordination and contingency travel 5,000.00

\$38,550.00 Air  
 5,000.00 Coordination and Contingency  
43,550.00  
 +4,355.00 10% for anticipated travel increases.

48,015.00  
 13,090.00 per diem  
+1,640.00 car expenses

\$62,745.00

FY '82 TOTAL TRAVEL EXPENSES \$63.0

TRAVEL FY '83

Based on auditing one fifth (50) of the grant recipients

50 trips x average of \$485 per trip	\$25,250.00
Coordination and contingency	<u>5,000.00</u>
	30,250.00
+ 15% for travel price increases	<u>+4,537.50</u>
	34,787.50
+ per diem for 50 trips at 3 days each \$76.	<u>11,400.00</u>
	\$46,187.50
	\$47.0

CONTRACTURAL

PSA with Department of Law			
Contract development			
Review of individual contracts larger than			
\$1 million (31)			
General legal advice			
Recovery actions			
Subcontract review (exceptions)			\$50,000.00
RSA with DOT/PF			
Advice on request on structural and design			
feasibility			
Inspections upon request			
Cost estimates			\$100,000.00
RSA with Labor			
Population verifications			\$50,000.00
Word Processing			
Lease of 3 Wang workstations, 1 printer			\$15,000.00
Space			
19 x 150 sq.ft. x \$1.50 per sq.ft. x 12			\$51,300.00
Telephones			
Basic service	Long Distance		
15 phones \$4,275.	\$15,000		\$20,000.00
Data Processing			
Programming fees			\$10,000.00
Training in holding Public Hearings (FY '82 only)			\$5,000.00
Printing,	Advertising,	Postage	<u>\$7,000.00</u>
\$4,000	\$1,000	\$2,000	
			273,300.00
			\$274.0

COMMODITIES

19 x 200. a year	\$3,800.
	\$3.8

EQUIPMENT

19 Desks	\$8,034.00
19 Chairs	\$2,939.00
3 File Cabinets	\$2,100.00
4 Book cases	\$500.00
1 Credenza	\$322.00
15 Calculators	\$3,750.00
4 IBM Dictating machines and 2 IBM Transcribers	\$4,440.00
19 Plastic Floor mats	\$750.00
19 Trash cans	<u>\$190.00</u>
	\$23,035.00
	\$24.0