



Funding Information  
General Fund \$810,700  
Other Funds       -0-  
                  \$810,700

Introduced: 1/29/82  
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2

HOUSE BILL NO. 708

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TWELFTH LEGISLATURE -SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making a supplemental appropriation to the New  
7 Capital Site Planning Commission; and providing for an  
8 effective date."

9

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

10

\* Section 1. The sum of \$810,700 is appropriated from the general fund to  
11 the New Capital Site Planning Commission for the work of the commission.

12

\* Sec. 2. The unexpended and unobligated part of the appropriation made  
13 in sec. 1 of this Act lapses into the general fund June 30, 1983.

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\* Sec. 3. This Act takes effect immediately in accordance with AS 01.-  
15 10.070(c).

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11-B 708

JAY S. HAMMOND  
GOVERNOR



STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January 29, 1982

The Honorable Joe L. Hayes  
Speaker of the House  
Alaska State Legislature  
Pouch V  
Juneau, AK 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making a supplemental appropriation to the New Capital Site Planning Commission, to finance its activities through fiscal year 1983. Additional material is being furnished the Finance Committee.

Sincerely,

A large, stylized handwritten signature in black ink, appearing to read "Jay S. Hammond".

Jay S. Hammond  
Governor

NEW CAPITAL SITE PLANNING COMMISSION

Special Appropriation FY 82-83  
December 29, 1981

<u>PERSONAL SERVICES</u> July 1, 1982 through Dec. 31, 1982		<del>\$183,000</del>
		250,700
Staff		
Executive Director	(6 x 5885)	35,310
Admin. Officer	(6 x 3619)	21,715
Principal Planner	(4 x 4153)	16,610
Secretary/Adm. Asst.	(6 x 1827)	10,965
Secretary part time		5,000
Fringes @ 23% (89,600)		<u>20,600</u>
Subtotal		110,200
Miscellaneous Commission Costs		
Commission honorariums		
meetings and hearings		
(10 x 3600/meeting)		36,000
Travel		
Comission, travel and per diem		//
(10 x 2500/meeting)		25,000
Staff travel		<u>12,000</u>
Subtotal		73,000

CONTRACTUAL SERVICES TO BE OBLIGATED BEFORE APRIL, 1982      \$384,400

Transcription of meetings		
court reporter		
(12 meetings @ 1200/meeting)		14,400
General Development Plan		15,000
Transportation Plan Update		5,000
Specific Plan		20,000
Juneau Socioeconomic Impact		15,000
Mat-Su Socioeconomic Impact		15,000
Public Information, Graphics		
Journalism		85,000

Cost Estimates, Implementation Plan Return on land sales	140,000
Secondary Cost Estimates	60,000
Environmental Permit Requirements	15,000
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<u>CONTRACTUAL SERVICES CONTINUING THROUGH DEC., 1982</u>	<u>\$ 83,500</u>
Office Rental (6 x 2712)	16,300
Office Equipment Rental (6 x 1700)	10,200
Telephone, postage (6 x 2000)	12,000
Report printing & postage, newspaper advertising, clipping service	45,000
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<u>SUPPLIES AND EQUIPMENT JULY 1, 1982 THROUGH DEC. 31, 1982</u>	<u>\$ 11,800</u>
Office Equipment	7,000
Office Supplies	4,800
Subtotal	\$662,700
12% contingency	80,300
<u>TOTAL</u>	<u>\$743,000</u>

NEW CAPITAL SITE PLANNING COMMISSION

Revised FY 82 Budget  
December 29, 1981

ALL EXPENDITURES FULLY OBLIGATED BY JUNE 30, 1982

PERSONAL SERVICES \$276,000

Staff

Executive Director	8 x 5500	44,000
Admin. Officer	7.3 x 3382	24,688
Principal Planner	7.3 x 3882	28,338
Secretary/Adm. Asst.	7.3 x 1708	12,468
Secretary part time		6,000
Fringes @ 23% (\$115,494)		<u>26,563</u>

Subtotal		142,057
Salary adjustment @ 7%		<u>9,943</u>

Total		152,000
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Miscellaneous Commission Costs

Interview costs by commission		4,000
Commission Honorariums-meetings		57,600
Travel		
Commission per diem (16, 2-day at 600/day and travel at 1200/meeting)		38,400
Staff, administrative travel		16,000
Moving and relocation expense		<u>8,000</u>

Subtotal		124,000
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CONTRACTUAL SERVICES \$773,200

Transcription of meetings		19,200
Court Reporter (16 meetings @ 1200/meeting)		
Helicopter - site visits (12 hrs @ \$425/hr)		5,100
Government Analysis		45,000
Population and Program Development Plan Juneau		30,000
General Development Plan, Willow Specific Plan		45,000
Energy and Utilities Plan		45,000
Airport and Road Plan		40,000

Juneau Socioeconomic Impact Study	50,000
Mat-Su Borough Socioeconomic Impact Study	50,000
Public Information, Graphics, Journalism	80,000
Financial Plan, construction practices and costs, inflation rate, relocation costs	169,900
Real Estate costs Juneau, Mat-Su	45,000
Office rental @ 2712/mo	23,000
Office equipment rental @1900/mo	16,000
Telephone, postage	15,000
Report printing, newspaper, advertising, clipping service	20,000

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<u>SUPPLIES AND EQUIPMENT</u>	\$ 20,800
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Office equipment (CPT, etc)	14,000
Office supplies	6,800

<u>TOTAL</u>	<u>\$1,070,000</u>
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NEW CAPITAL SITE PLANNING COMMISSION

SUMMARY BUDGET REQUIREMENTS FY 82-83  
(Period July 1, 1981 - December 31, 1982)

BUDGET ITEM	FUNDING REQUIRED		
	FY 82 Period 7/1/81 6/30/82	FY 83 Period 7/1/82 12/21/82	TOTAL Period 7/1/81 12/31/82
<u>PERSONAL SERVICES</u>			
Staff	\$153,065	\$110,928	\$263,993
Misc. Commission costs (travel honorariums, etc.)	127,840	74,400	202,240
TOTAL	\$280,905	\$185,328	\$466,233
<u>CONTRACTUAL SERVICES</u>	Obligated Before Mar. 82	Most Obligated Before Apr. 82	TOTAL 7/1/81 12/31/82
Transcription of meetings, court reporter service	\$ 19,200	\$ 14,400	\$ 33,600
Helicopter-2 to 3 site visits	5,100		5,100
Government Analysis - Estimate of central state positions; organization analysis, relocation plan; state office space needs through relocation period	\$ 45,000		\$ 45,000
Population and Program requirements - population projections; number, size and land requirements for all public and private facilities through relocation period.	30,000		30,000

Energy and Utilities Plan - Description of power supply system, major utilities; role of private utilities; cost estimates	\$45,000		\$45,000
Airport and Road Plan - Description of Capital city Airport function, preliminary design and costs; review of capital access highway alignment, design and costs	\$40,000	\$ 5,000	\$45,000
Real Estate Costs Juneau - land values in areas where state offices could be built if Capital does not move; plus expected inflation in land costs. Real Estate Costs Mat-Su--land values Mat-Su and Anchorage as comparables for Capital city sales; raw land values of Capital site if Capital does not move	\$45,000		\$45,000
Development Plan Juneau- Plan showing expanded state facilities, new commercial, housing and other facilities served by major roads and utilities, if capital does not move--basis of cost estimates for no-move plan to be prepared by others.	\$30,000		\$30,000
General Development Plan Willow--Land use plan, road system plan, utility network plan all shown in development phases through relocation period; plus ultimate development of capital site	\$45,000	\$15,000	\$60,000

Specific Plan Willow-- Detailed physical development plan of town center area showing state offices and other facilities; including three dimensional drawings of key components by development phase; description of development regulations.	\$35,000	\$20,000	\$55,000
Financial Plan and Cost Estimates--Financing and cost assumptions; bonding and investment perspective; projected construction cost inflation factor; implementation, construction costs; relocation costs; indemnification costs; return on land sales; state costs for keeping capital in Juneau.	\$174,995	\$144,905	\$319,900
Secondary Cost Estimates Second opinion on construction costs, relocation costs, indemnification costs, costs of leaving capital in Juneau		\$60,000	\$60,000
Socioeconomic Impact Analysis Juneau--study of impacts of capital relocation on Juneau, along with other statewide impacts	\$50,000	\$15,000	\$65,000
Socioeconomic Impact Analysis Matanuska-Susitna Borough--study of impacts of capital relocation on Mat-Su Borough	\$50,000	\$15,000	\$65,000
Public Information Program, Graphics & Journalism services--meetings and print and electronic media program to inform voters on issues; design and journalism assistance in producing interim and final reports	\$80,000	\$85,000	\$165,000

Environmental Permit Requirements - Identification of all permits required for building the capital city including timeframes and costs for each permit.		\$15,000	\$15,000
<b>TOTAL</b>	<b>\$694,295</b>	<b>\$389,305</b>	<b>\$1,083,600</b>
<u>OTHER CONTRACTUAL SERVICES</u>	<u>Through 6/30/82</u>	<u>7/1/82 to 12/31/82</u>	<u>Total 7/1/81 12/31/82</u>
Office Rental	\$23,000	\$16,300	\$39,300
Office Equipment Rental	16,000	10,200	26,200
Telephone, postage	15,000	12,000	27,000
Report printing, newspaper advertising, clipping service--printing and distribution of interim and final reports with final report distributed statewide.	20,000	45,000	65,000
<u>TOTAL</u>	<u>74,000</u>	<u>83,500</u>	<u>157,500</u>
<u>SUPPLIES &amp; EQUIPMENT</u>	<u>Through 6/30/82</u>	<u>7/1/82 12/31/82</u>	<u>Total 7/1/81 12/31/82</u>
Office Equipment	\$14,000	1,000	15,000
Office Supplies	6,800	4,800	11,600
<b>TOTAL</b>	<b>\$20,800</b>	<b>\$ 5,800</b>	<b>\$26,600</b>
<u>CONTINGENCY</u>	<u>Through 6/30/82</u>	<u>7/1/82 12/31/82</u>	<u>Total 7/1/81 12/31/82</u>
+12% contingency for unforeseen consultant work (e.g. legal interpretation, attendance at legislative hearings) and travel & honorariums for commissioners (extra meetings, hearings) Total		\$79,067	\$79,067
<b>GRAND TOTAL</b>	<b>\$1,070,000</b>	<b>\$743,000</b>	<b>\$1,813,000</b>

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