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JAN 12 1984
BILL SHEFFIELD, GOVERNOR

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

POUCH Z
JUNEAU, ALASKA 99811
PHONE: (907) 465-3900

OFFICE OF THE COMMISSIONER

January 10, 1984

Re: Fiscal Note Transmittal

Distribution

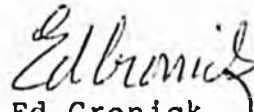
The Department of Transportation and Public Facilities hereby transmits the fiscal note and supporting documentation for the legislation identified below. This transmittal supersedes all previous distributions.

Bill No.: SB 201

Title : "...Medium Intensity Lighting at Tok Airport..."

Sponsor : Moss

Sincerely,



Ed Cronick
Legislative Liaison
Department of Transportation
& Public Facilities

DISTRIBUTION:

Legislative Finance
Legislative Sponsor
Requestor - Transportation Committee
Office of Management and Budget - Lisa Emerson
Impacted Agency(ies) Attn: Legislative Liaison - N.A.
Regional Directors of Administrative Services - J. Swift
Regional Director - M. Dixon

STATE OF ALASKA 1984 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: 11-15-83

I. REQUEST

Bill/Resolution No.: S.R. 201
Title: Med Intsty Lighting Tok Airport
Sponsor: Sen. Moss
Requestor: Trans. Committee

II. FISCAL DETAIL

Agency Affected: DOT&PF
Program Category Affected: Aviation D&C
BRU, Program of Subprogram(s) Affected:
Interior Region

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89
OPERATING						
100 PERSONAL SERVICES	4.5	4.9	5.4	6.0	6.6	7.3
200 TRAVEL	0	0	0	0	0	0
300 CONTRACTUAL	13.3	14.6	16.0	17.7	19.5	21.5
400 COMMODITIES	4.1	4.5	5.0	5.5	6.0	6.6
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL OPERATING	21.9	24.0	26.4	29.2	32.1	35.4
CAPITAL	280.0					
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	301.9	24.0	26.4	29.2	32.1	35.4
FEDERAL FUNDS						
OTHER (Specify Source)						
TOTAL						

POSITIONS:

FULL TIME	-0-					-0-
PART TIME	-0-					-0-
TEMPORARY	-0-					-0-
TOTAL	-0-					-0-

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared by: David W. Truax Phone: 479-4281
Division: Planning & Programming Date: 11/16/83
Approved by Commissioner: H. Glenzer, Jr. Date: 11/16/83
Department: DOT&PF

Distribution:

Original to Legislative Finance
Copy to Office Management and Budget (for Legislature introduced bills)
Copy to Department (for Governor introduced bills)
Copy to Sponsor
Copy to Requestor (if different from Sponsor)

ATTACHMENT TO FISCAL NOTE FOR S.B. 201

IV. ANALYSIS

TOK AIRPORT LIGHTING

Summary of Projected Operating Cost:

- A. Personal Services - 100
Inspection and administration of contract, maintenance/office
administration to process billing, etc.

Estimate: 1 man month @ \$3500 = \$3500
1/2 clerk months @ \$1900 = \$950

TOTAL \$4450 per year

- B. Contractural - 300
Increase to maintenance contract for additional work to remove
snow around lights and repair or replace lights as required.

Estimate: \$10,000 per year

- C. Commodities - 400
Purchase replacement parts and bulbs.

23 bulbs @ \$4.50 each = \$103.50
16 light fixtures @ \$250.00 each = \$4000.00

TOTAL \$4103.50

Attachment to Fiscal Note, SB 201Tok Airport Lighting Projected Operational Cost:

Medium Intensity Lighting System

A similar system installed and operated at the Kaltag Airport used a total of 16,280 KWH during the 1982 calendar year. Total cost for power was \$5,272.50; averaging \$.32 per KWH. Assuming a comparable level of use for Tok, I estimate approximately 18,000 KWH of power would be required. (See attached cost breakdown for cost of power.)

1,500 KWH X 12 months = 18,000 KWH year.

18,000 KWH year X (see attached) per KWH = monthly cost.

Estimated 50% bulb replacement per year

23 bulbs @ \$4.50 each = \$103.50

Estimated 30% light structure replacement due to snow removal damage

16 light fixtures @ \$250.00 each = \$4,000.00

Alaska Power and Telephone
Tok, Alaska 883-2902

Rate Schedule:

0-100KW	\$.1797 per KW
101-200KW	.1696 per KW
201-1000KW	.1449 per KW
1000-Above	.1297 per KW

Surcharge of .0392 per KW

Tok @ 1500 KWH per month/18,000 KWH per year

First 100	\$17.97
101-200	16.80
201-100	115.78
1000-1500	<u>64.85</u>

Surcharge 58.80

Monthly total estimated = \$274.20

\$274.20 x 12 = \$3,290.40 yearly power charges.

SUMMARY

Total additional operating cost associated with lighting system:

100 - Personal Services	\$ 4,450.00
300 - Contractural	10,000.00
300 - Power Cost	3,290.40
400 - Commodities	<u>4,103.40</u>
SUB-TOTAL	\$ 21,843.40

Total Estimated Construction Cost

Preliminary Engineering	\$ 40,000.00
Construction	<u>240,000.00</u>
SUB-TOTAL	\$280,000.00

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

POUCH Z
JUNEAU, ALASKA 99811
PHONE: (907) 465-3900

OFFICE OF THE COMMISSIONER

January 10, 1984

Re: Fiscal Note Transmittal

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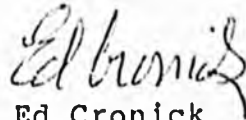
The Department of Transportation and Public Facilities hereby transmits the fiscal note and supporting documentation for the legislation identified below. This transmittal supersedes all previous distributions.

Bill No.: SB 217

Title : "An Act making a special appropriation to the DOT&PF for the purchase of three hydrofoils for the Marine Highway System..."

Sponsor : Moss

Sincerely,



Ed Cronick
Legislative Liaison
Department of Transportation
& Public Facilities

DISTRIBUTION:

Legislative Finance
Legislative Sponsor
Requestor - N.A.
Office of Management and Budget - Lisa Emerson
Impacted Agency(ies) Attn: Legislative Liaison - N.A.
Regional Directors of Administrative Services - M. Nusbaum
Regional Director - E. Black

STATE OF ALASKA 1984 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: 12/02/83

I. REQUEST

Bill/Resolution No.: SB 217
 Title: Approp. for Hydrofoil Purchase
 Sponsor: Moss
 Requestor: Senate Transportation Committee
 Date of Request: _____

II. FISCAL DETAIL

Agency Affected: DOT/PF
 Program Category Affected: _____
 BRU, Program of Subprogram(s) Affected: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89
OPERATING						
100 PERSONAL SERVICES		.		2,838.0	4,730.0	5,675.0
200 TRAVEL				15.0	25.0	30.0
300 CONTRACTUAL				651.0	1,075.0	1,300.0
400 COMMODITIES				2,262.0	3,770.0	4,525.0
500 EQUIPMENT				684.0	1,140.0	1,370.0
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC						
TOTAL OPERATING	-0-	-0-	-0-	6,450.0	10,750.0	12,900.0
CAPITAL		16,400.0	50,979.0	21,310.0	8,427.0	-0-
REVENUE	-0-	-0-	-0-	2,355.0	3,925.0	4,710.0

FUNDING: (Thousands of Dollars)

GENERAL FUND		16,400.0	50,979.0	25,405.0	15,252.0	8,190.0
FEDERAL FUNDS						
OTHER (Specify Source)						
TOTAL						

POSITIONS:

FULL-TIME				24	40	48
PART-TIME				7	12	14
TEMPORARY						
TOTAL						

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

\$63,816,000 of the Capital expenditures are provided by SB 217. The sponsor has not identified the source of funds for the remaining capital and operating expenditures.

*Total operating costs does not include \$10,882,000 per year capital recovery cost based on the total capital outlay at 10% for 20 years.

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: Eugene H. Black Phone: 464-3950
 Division: Eugene H. Black, Acting Deputy Commissioner Date: _____

Approved by Commissioner: Jw Smith, Actg Date: 12/25/83
 Department: _____

Distribution:

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- Copy to Department (for Governor introduced bills)
- Copy to Sponsor
- Copy to Requestor (if different from Sponsor)

9/14/83

FISCAL NOTE ANALYSIS*

SB 217

Purchase of 3 Hydrofoils

The analysis is based on the 3-boat service scenario outline in "Economic Assessment of Jetfoil Service for Southeast Alaska" Prepared by Boeing Marine Systems personnel in cooperation with Department of Transportation and Public Facilities staff.

In summary, the proposal calls for a 3-boat Jetfoil fleet, operating in Southeast Alaska, with passenger and freight service to 17 communities. For purposes of the fiscal analysis it was assumed that Boat No.1 would be delivered in May, 1986, Boat No. 2 in December, 1986 and Boat No. 3 in August, 1987. The analysis also includes an expenditure of \$26,000,000 for construction of necessary shore facilities, \$7,300,000 in spare parts and support equipment, annual operating costs of \$4,300,000 per boat per year and annual revenues of \$1,570,000 per year per boat. Expenditures and revenues by fiscal year can be summarized as follows:

- FY 85 - Advance payments on boat purchase.
No operations.
- FY 86 - Final purchase of Boat No. 1, advance payments on Boats No. 2 and 3, construction of 3/4 of shore facilities,
No operations.
- FY 87 - Final purchase of Boat No. 2, advance payments on Boat No. 3, construction of 1/4 of shore facilities. Boat No. 1 operates full year, Boat No. 2 operates 1/2 year.
- FY 88 - Final purchase of Boat No. 3. Boats 1 and 2 operate full year, Boat 3 operates 1/2 year.
- FY 89 - Full operations.

*Dates revised 12/02/83

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

POUCH Z
JUNEAU, ALASKA 99811
PHONE: (907) 465-3900

OFFICE OF THE COMMISSIONER

January 10, 1984

Re: Fiscal Note Transmittal

Distribution

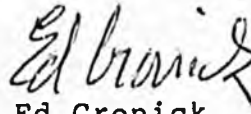
The Department of Transportation and Public Facilities hereby transmits the fiscal note and supporting documentation for the legislation identified below. This transmittal supersedes all previous distributions.

Bill No.: SB 6

Title : "...Widen Glenn Highway - Eklutna Flats to Palmer/Wasilla..."

Sponsor : Kerttula, Moss

Sincerely,



Ed Cronick
Legislative Liaison
Department of Transportation
& Public Facilities

DISTRIBUTION:

Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget - Lisa Emerson
Impacted Agency(ies) Attn: Legislative Liaison - N.A.
Regional Directors of Administrative Services - J. Merrill
Regional Director P&P - R. Snell

STATE OF ALASKA
FISCAL NOTE

Revision Date: 11/30/83

I. REQUEST

Bill/Resolution No.: SB 6
 Title: Widen Glenn Hwy- Eklutna Flats to P/W
 Sponsor: Kerttula and Moss
 Requestor: Transportation & Finance
 Date of Request: 10/1/83

II. FISCAL DETAIL

Agency Affected: DOT&PF
 Program Category Affected:
 BRU, Program or Subprogram(s) Affected: Design and Construction

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL OPERATING						285.0
CAPITAL	250.0	575.5	334.0	30,000.0	28,971.0	
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND						285.0
FEDERAL FUNDS						
OTHER (Specify Source)						
TOTAL	250.0	575.5	334.0	30,000.0	28,971.0	285.0

POSITIONS:

FULL TIME						1
PART TIME						
TEMPORARY						
TOTAL						

II. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

Not identified by bill sponsor

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared by: William R. Snell, Director Phone: 266-1462
 Division: Central Region Planning & Programming Date: 11/30/83
 Approved by Commissioner: David W. Haugen Date: 11/30/83
 Department: Deputy Commissioner, Central Region

Distribution:

Original to Legislative Finance
 Copy to Office of Management and Budget (for Legislature introduced bills)
 Copy to Department (for Governor introduced bills)
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 Copy to Requestor (if different from Sponsor)

IV. Analysis

This analysis includes the construction of: (1) a new south bound 2-lane roadway from Eklutna Flats to the junction of the Parks Highway (8.5 miles); (2) bridges (4500 feet); (3) an interchange at the intersection with the Old Glenn Highway; and (4) an overlay of the existing highway. Estimated construction cost in FY '83 dollars is \$38,479,000, including a 10% contingency. This fiscal note assumes: (1) an annual inflation rate of 10%; (2) preliminary engineering (P.E.) contracted out to a consultant; (3) P.E. funding available by July 1983; and (4) the construction contract advertised for bid by February 1987. The estimated P.E. cost in FY '83 dollars is \$946,000, which is 3% of the estimated construction cost. The analysis assumes the P.E. costs are spread over 3 years.

- A. Impact on Existing Program: Would add additional positions (2) and equipment to maintenance operation.
- B. Impact on New Programs and Activities: Unknown.
- C. How figures were derived: Based on '83 information inflated at 10% per year for the life of the project.
- D. Additional Information: To date \$250.0 is being used for the funding appropriated in chapter 107, SLA 83, (107/83/74/10), Federal Aid Highway Preliminary Engineering authorization for design and environmental studies to initiate this project.

The Department developed a cost estimate for this project of \$39,425,000 in constant FY'83 dollars. To adjust this figure over the anticipated life of the project, assumptions were made regarding the amount of time and money needed to complete the preliminary engineering and the actual construction of the project as well as the future inflation rate. These assumptions were as follows:

- (1) The project costs were assumed to inflate at 10% per year through the life of the project.
- (2) The preliminary engineering was assumed to take approximately three years to complete. Funding would be required in each of these years. The preliminary engineering work was assumed to be contracted out to a consultant. The initial preliminary engineering funding was assumed to be available in FY '84 (October 1983). The original FY '83 constant cost estimate for the preliminary engineering was \$946,000 which was 3% of the total construction cost. Inflating this cost at 10% per year, the cost of this phase was assumed to be as follows:

FY'84	\$250,000
FY'85	\$515,000
FY'86	\$334,000

- (3) The construction phase of the project was assumed to last two years and to be advertised for bid by February 1987. The FY '83 constant dollar construction cost was estimated at \$38,479,000. Assuming an annual inflation rate of 10% per year, the cost of the construction phase was assumed to be as follows:

FY '87	\$30,000,000
FY '88	\$28,971,000

The total of the above budget estimates from FY'84 through FY'88 is \$60,150,000 in dollars adjusted for a 10% annual inflation rate.

The dollar figures given in part one of the fiscal note constitute the total dollars needed for preliminary engineering (State and Federal funds). If 95% of the total cost is federally funded then the State would only need to provide 5% of the total funds needed for preliminary engineering. The cost estimates in this fiscal note are conceptual and have an accuracy range of -25% to +75%. More accurate cost estimates will be available once the preliminary engineering work has been completed.

SB 201 TITLE & SPONSOR SUMMARY 11:00 6/27/83 PAGE 1 OF 2

AMENDED TITLE:

AN ACT MAKING A SPECIAL APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR MEDIUM INTENSITY LIGHTING AT TOK AIRPORT; AND PROVIDING FOR AN EFFECTIVE DATE

GENERAL DOLLARS: \$280,000 (APPROP)

PRIME SPONSOR: HOSS.

OTHER DOLLARS: \$0

CO-SPONSORS:

CURRENT STATUS: 4/13/83 IN (S) FINANCE

SB 201 SENATE ACTION 11:00 6/27/83 PAGE 2 OF 2
LEGISLATIVE ACTION

DATE	SEQ	PAGE	LEGISLATIVE ACTION
03/24/83	01	0486	FIRST READING -- COMMITTEE REPORTS
04/13/83	02	0682	TRAN -- DF02, NR02 FINANCE RULES

**** ** ** *** ** *

STATE OF ALASKA
FISCAL NOTE

I. REQUEST

Bill/Resolution No.: S.B. 201
 Title: Med Intsty Lighting Tok Airport
 Sponsor: Sen. Moss
 Requestor: Trans. Committee

II. FISCAL DETAIL

Agency Affected: DOT&PF
 Program Category Affected: Aviation D & C
 BRU, Program of Subprogram(s) Affected: Interior Region

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
OPERATING						
100 PERSONAL SERVICES		4.5	4.9	5.4	6.0	6.6
200 TRAVEL		0	0	0	0	0
300 CONTRACTUAL		13.3	14.6	16.0	17.7	19.5
400 COMMODITIES		4.1	4.5	5.0	5.5	6.0
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL OPERATING		21.9	24.0	26.4	29.2	32.1
CAPITAL		280.0				
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		301.9	24.0	26.4	29.2	32.1
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS:

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

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

Offsetting funds not identified in bill.

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: Dave Truax Phone: 479-4281
 Division: Planning & Programming Date: 4/8/83
 Approved by Deputy Commissioner: *D. Tru* Glen Glenzer, Interior Region Date: 4/11/83
 Department: Transportation & Public Facilities

ATTACHMENT TO FISCAL NOTE FOR S.B. 201

IV. ANALYSIS

TOK AIRPORT LIGHTING

Summary of Projected Operating Cost:

- A. Personal Services - 100
Inspection and administration of contract, maintenance/office
administration to process billing, etc.

Estimate: 1 man month @ \$3500 = \$3500
1/2 clerk months @ \$1900 = \$950

TOTAL \$4450 per year

- B. Contractural - 300
Increase to maintenance contract for additional work to remove
snow around lights and repair or replace lights as required.

Estimate: \$10,000 per year

- C. Commodities - 400
Purchase replacement parts and bulbs.

23 bulbs @ \$4.50 each = \$103.50
16 light fixtures @ \$250.00 each = \$4000.00

TOTAL \$4103.50

Attachment to Fiscal Note, SB 201

Tok Airport Lighting Projected Operational Cost:

Medium Intensity Lighting System

A similar system installed and operated at the Kaltag Airport used a total of 16,280 KWH during the 1992 calendar year. Total cost for power was \$5,272.50; averaging \$.32 per KWH. Assuming a comparable level of use for Tok, I estimate approximately 18,000 KWH of power would be required. (See attached cost breakdown for cost of power.)

1,500 KWH X 12 months = 18,000 KWH year.

18,000 KWH year X (see attached) per KWH = monthly cost.

Estimated 50% bulb replacement per year

23 bulbs @ \$4.50 each = \$103.50

Estimated 30% light structure replacement due to snow removal damage

16 light fixtures @ \$250.00 each = \$4,000.00

Alaska Power and Telephone
Tok, Alaska 883-2902

Rate Schedule:

0-100KW	\$.1797 per KW
101-200KW	.1696 per KW
201-1000KW	.1449 per KW
1000-Above	.1297 per KW

Surcharge of .0392 per KW

Tok @ 1500 KWH per month/18,000 KWH per year

First 100	\$17.97
101-200	16.80
201-100	115.78
1000-1500	<u>64.85</u>

Surcharge 58.80

Monthly total estimated = \$274.20

\$274.20 x 12 = \$3,290.40 yearly power charges.

SUMMARY

Total additional operating cost associated with lighting system:

100 - Personal Services	\$ 4,450.00
300 - Contractural	10,000.00
300 - Power Cost	3,290.40
400 - Commodities	<u>4,103.40</u>
SUB-TOTAL	\$ 21,843.40

Total Estimated Construction Cost

Preliminary Engineering	\$ 40,000.00
Construction	<u>240,000.00</u>
SUB-TOTAL	\$280,000.00

STATE OF ALASKA
FISCAL NOTE

Revisor: _____ Date _____, 1983

I. REQUEST

Bill/Resolution No.: SB 217
 Title: Approp. for Hydrofoil Purchase
 Sponsor: Moss
 Requestor: Senate Transportation Committee

II. FISCAL DETAIL

Agency Affected: DOT&PF
 Program Category Affected: _____
 BRU, Program or Subprogram(s) Affected: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
OPERATING						
100 PERSONAL SERVICES				2,838.0	4,730.0	5,675.0
200 TRAVEL				15.0	25.0	30.0
300 CONTRACTUAL				651.0	1,085.0	1,300.0
400 COMMODITIES				2,262.0	3,770.0	4,525.0
500 EQUIPMENT				684.0	1,140.0	1,370.0
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC						
TOTAL OPERATING	-0-	-0-	-0-	6,450.0	10,750.0	12,900.0
CAPITAL		16,400.0	50,979.0	21,310.0	8,427.0	-0-
REVENUE	-0-	-0-	-0-	2,355.0	3,925.0	4,710.0

FUNDING: (Thousands of Dollars)

GENERAL FUND		16,400.0	50,979.0	25,405.0	15,252.0	8,190.0
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS:

FULL-TIME				24	40	48
PART-TIME				7	12	14
TEMPORARY						

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

\$63,816,000 of the capital expenditures are provided by SB 217. The sponsor has not identified the source of funds for the remaining capital and operating expenditures.

*Total operating costs does not include \$10,882,000 per year capital recovery cost based on the total capital outlay at 10% for 20 years.

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: AQW Phone: 364-4339
 Division: Jonathan W. Scribner, Acting Dep. Comm., S.E. Region Date: April 11, 1983

Approved by Commissioner: [Signature] Date: 4/11/83
 Department: Transportation and Public Facilities

Distribution:

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- Copy to Department: (for Governor introduced bills)
- Copy to Sponsor
- Copy to Requestor (if different from Sponsor)

3/8/83

FISCAL NOTE ANALYSIS

SB 217

Purchase of 3 Hydrofoils

The analysis is based on the 3-boat service scenario outline in "Economic Assessment of Jetfoil Service for Southeast Alaska" Prepared by Boeing Marine Systems personnel in cooperation with Department of Transportation and Public Facilities staff.

In summary, the proposal calls for a 3-boat Jetfoil fleet, operating in Southeast Alaska, with passenger and freight service to 17 communities. For purposes of the fiscal analysis it was assumed that Boat No. 1 would be delivered in May, 1985, Boat No. 2 in December, 1985 and Boat No. 3 in August, 1986. The analysis also includes an expenditure of \$26,000,000 for construction of necessary shore facilities, \$7,300,000 in spare parts and support equipment, annual operating costs of \$4,300,000 per boat per year and annual revenues of \$1,570,000 per year per boat. Expenditures and revenues by fiscal year can be summarized as follows:

- FY 84 - Advance payments on boat purchase.
No operations.
- FY 85 - Final purchase of Boat No. 1, advance payments on Boats No. 2 and 3, construction of 3/4 of shore facilities,
No operations.
- FY 86 - Final purchase of Boat No. 2, advance payments on Boat No. 3, construction of 1/4 of shore facilities. Boat No. 1 operates full year, Boat No. 2 operates 1/2 year.
- FY 87 - Final purchase of Boat No. 3. Boats 1 and 2 operate full year, Boat 3 operates 1/2 year.
- FY 88 - Full operations.

STATE OF ALASKA

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

MAINTENANCE AND OPERATIONS, INTERIOR REGION

Bill Sheffield, Governor

2301 PEGER ROAD
FAIRBANKS, ALASKA 99701
PHONE: (907) 452-1911

March 17, 1983

Honorable H. "Pappy" Moss
Senator
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Senator Moss:

RE: Tok Airport

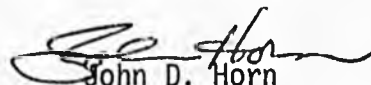
As a follow-up to your verbal request of February 22, 1983 to a Department of Transportation/Public Facilities staff member in Fairbanks concerning the referenced airport, we offer the following information.

Construction of a medium intensity runway lighting system at Tok is estimated to cost \$280,000. It is felt that the project could be completed between August and October, 1983 if the funding were approved by April 15, 1983 assuming the design can be accomplished within the Department.

Existing funding is being used to accomplish the following work: apply a bituminous surface treatment to the 2590' x 50' runway, 200' x 75' safety areas at both ends of the runway and a 75' x 40' taxiway. Grading for drainage of a 1650' x 180' tiedown area and construction of a 1430' x 30' access road from the Alaska Highway to the airport will also be included. The contract for this work was awarded on February 17, 1983.

If you need additional information, please contact us.

Sincerely,



John D. Horn
Acting Deputy Commissioner
Interior Region

cc: Fred Seeger, Deputy Commissioner
Standards and Statewide Programs

STATE OF ALASKA
FISCAL NOTE

I. REQUEST

Bill/Resolution No.: S.B. 201
 Title: Med Intsty Lighting Tok Airport
 Sponsor: Sen. Moss
 Requestor: Trans. Committee

II. FISCAL DETAIL

Agency Affected: DOT&PF
 Program Category Affected: Aviation D & C
 BRU, Program of Subprogram(s) Affected: Interior Region

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
OPERATING						
100 PERSONAL SERVICES		4.5	4.9	5.4	6.0	6.6
200 TRAVEL		0	0	0	0	0
300 CONTRACTUAL		13.3	14.6	16.0	17.7	19.5
400 COMMODITIES		4.1	4.5	5.0	5.5	6.0
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL OPERATING		21.9	24.0	26.4	29.2	32.1
CAPITAL		280.0				
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	301.9	24.0	26.4	29.2	32.1
FEDERAL FUNDS					
OTHER (Specify Source)					

POSITIONS:

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

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

Offsetting funds not identified in bill.

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: Dave Truax Phone: 479-4281
 Division: Planning & Programming Date: 4/8/83
 Approved by Deputy Commissioner: Glen Glenzer, Interior Region Date: 4/11/83
 Department: Transportation & Public Facilities

ATTACHMENT TO FISCAL NOTE FOR S.B. 201

IV. ANALYSIS

TOK AIRPORT LIGHTING

Summary of Projected Operating Cost:

- A. Personal Services - 100
Inspection and administration of contract, maintenance/office
administration to process billing, etc.
- Estimate: 1 man month @ \$3500 = \$3500
1/2 clerk months @ \$1900 = \$950
- TOTAL \$4450 per year
- B. Contractural - 300
Increase to maintenance contract for additional work to remove
snow around lights and repair or replace lights as required.
- Estimate: \$10,000 per year
- C. Commodities - 400
Purchase replacement parts and bulbs.
- 23 bulbs @ \$4.50 each = \$103.50
16 light fixtures @ \$250.00 each = \$4000.00
- TOTAL \$4103.50

Attachment to Fiscal Note, SB 201Tok Airport Lighting Projected Operational Cost:

Medium Intensity Lighting System

A similar system installed and operated at the Kaltag Airport used a total of 16,280 KWH during the 1982 calendar year. Total cost for power was \$5,272.50; averaging \$.32 per KWH. Assuming a comparable level of use for Tok, I estimate approximately 18,000 KWH of power would be required. (See attached cost breakdown for cost of power.)

1,500 KWH X 12 months = 18,000 KWH year.

18,000 KWH year X (see attached) per KWH = monthly cost.

Estimated 50% bulb replacement per year

23 bulbs @ \$4.50 each = \$103.50

Estimated 30% light structure replacement due to snow removal damage

16 light fixtures @ \$250.00 each = \$4,000.00

Alaska Power and Telephone
Tok, Alaska 883-2902

Rate Schedule:

0-100KW	\$.1797 per KW
101-200KW	.1696 per KW
201-1000KW	.1449 per KW
1000-Above	.1297 per KW

Surcharge of .0392 per KW

Tok @ 1500 KWH per month/18,000 KWH per year

First 100	\$17.97
101-200	16.80
201-100	115.78
1000-1500	<u>64.85</u>

Surcharge 58.80

Monthly total estimated = \$274.20

\$274.20 x 12 = \$3,290.40 yearly power charges.

SUMMARY

Total additional operating cost associated with lighting system:

100 - Personal Services	\$ 4,450.00
300 - Contractural	10,000.00
300 - Power Cost	3,290.40
400 - Commodities	<u>4,103.40</u>
SUB-TOTAL	\$ 21,843.40

Total Estimated Construction Cost

Preliminary Engineering	\$ 40,000.00
Construction	<u>240,000.00</u>
SUB-TOTAL	\$280,000.00

Alaska State Legislature

SENATOR
H. PAPPY MOSS
P.O. BOX 182
DELTA JUNCTION, ALASKA 99737
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WHILE IN JUNEAU
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State Senate

MEMORANDUM

Date: April 11, 1983

Subject: SB 217, SB 201

To: All Committee Members
Senate Transportation Committee

From: Senator H. Pappy Moss, Chairman *Moss*
Senate Transportation Committee *APM*

Please find attached back-up material presented for your consideration of SB 217. The white packet entitled "Assessment of Jetfoil Service for Alaska" is to be orally presented to the Committee at the hearing. The blue booklet entitled "Economic Assessment of Jetfoil Service for Southeast Alaska" was prepared to show how the Jetfoil would fit into the Marine Highway System.

Also before the Committee will be SB 201, an appropriation bill for airport lighting at Tok. This appropriation is a follow-up on a previous appropriation for the purchase and upgrading of the airport in Chapter 82 SLA 1981. The Tok airport is a vital support facility for an extended population of 1800 people.

As you probably know, the community of Tok is centered on the junction of the Alaska Highway and the Tok Cut-off to the Glenn Highway, about 90 miles from the Canadian border and 200 miles from Fairbanks. Because of this central location, Tok has become the major support community for a geographic area extending from Mentasta Lake in the south to Chicken in the North. The Tok airport is especially important to this area as an air evacuation point to the Fairbanks hospitals.

At the present time, night flights are a very hazardous undertaking from and into the Tok airport. Currently, at least one air service from the Tok airport has an FCC exemption to allow it to offer night flight service from Tok using flare pots. With a routine flight, this type of lighting may be adequate but when an emergency exists, it is not always possible to make prior arrangements to have flare pots put out on the runway for an incoming flight. In addition, if the flight is expected, local residents will sometimes shine their car lights on the runway to assist incoming flights. As mentioned previously, this may be adequate in a normal situation, but where an emergency exists, it is woefully inadequate.