

HB

105

STATE OF ALASKA
THE LEGISLATURE

LEGISLATIVE AFFAIRS AGENCY
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POUCH Y - STATE CAPITOL
JUNEAU, ALASKA 99811
907-465-3800

May, 1988

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Mary Van Nimwegen

HT 3-7-85 TAM

Introduced: 1/23/85
Referred: Transportation and
Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2

HOUSE BILL NO. 105

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

FOURTEENTH LEGISLATURE - FIRST SESSION

5

A BILL

6 For an Act entitled: "An Act relating to the international airports reve-
7 nue bonds authorization; and providing for an effec-
8 tive date."

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

10 * Section 1. AS 37.15.410 is amended to read:

11 Sec. 37.15.410. BOND AUTHORIZATION. For the purpose of provid-
12 ing part or all of the money to be used, with or without any grants or
13 other money which may become available, the issuance and sale of
14 revenue bonds of the state in the total principal sum of not to exceed
15 \$86,525,000 ^{2,700,0} [\$62,825,000] is authorized to acquire, equip, construct,
16 and install the additions, improvements, extensions, and facilities
17 authorized in AS 37.15.510. The principal of and interest on these
18 bonds shall be paid out of and secured by the gross revenues derived
19 by the state from the ownership, lease, use, and operation of the
20 airports, and of all the facilities of them and out of any other
21 revenues or money which the state legislature may provide exclusive of
22 any state tax or license.

23 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
24 10.070(c).

HB 111

HOUSE BILL NO. 111 (Transportation) (page 600) and reports it back as follows: Shultz (Co-Chairman), Cato, Pearce, Thompson, M.W.Miller and Wallis recommend do pass. Jenkins has no recommendation.

HB 111 was referred to the Rules Committee for placement on the calendar.

HB 288

The Judiciary Committee has considered HOUSE BILL NO. 288 (taking of fish and game for subsistence and personal use; effective date), recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 288 (Judiciary) (same title) and reports it back as follows: M.M.Miller (Chairman), Clocksin and Sund recommend do pass. Pettyjohn and Phillips recommend do not pass. Gruenberg and Taylor have no recommendation.

HB 288 was referred to the Rules Committee for placement on the calendar.

REPORTS OF SPECIAL COMMITTEESHB 105

The House Special Committee on State Loans has considered HOUSE BILL NO. 105 (international airports revenue bonds authorization; effective date), recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 105 (Loans):

"An Act relating to the authorization of bonds or notes, establishing conditions under which the bonds or notes for the DeLong Mountain transportation project may be issued; and providing for an effective date."

and reports it back as follows: Sund (Chairman), Uehling and Fuller recommend do pass. Cotten has no recommendation.

HB 105 was referred to the Finance Committee.

INTRODUCTION, FIRST READING AND REFERENCEOF HOUSE BILLSHB 389

HOUSE BILL NO. 389 by the Rules Committee by request of the Governor, entitled:

ANCHORAGE INTERNATIONAL AIRPORT

TERMINAL EXPANSION PHASE II

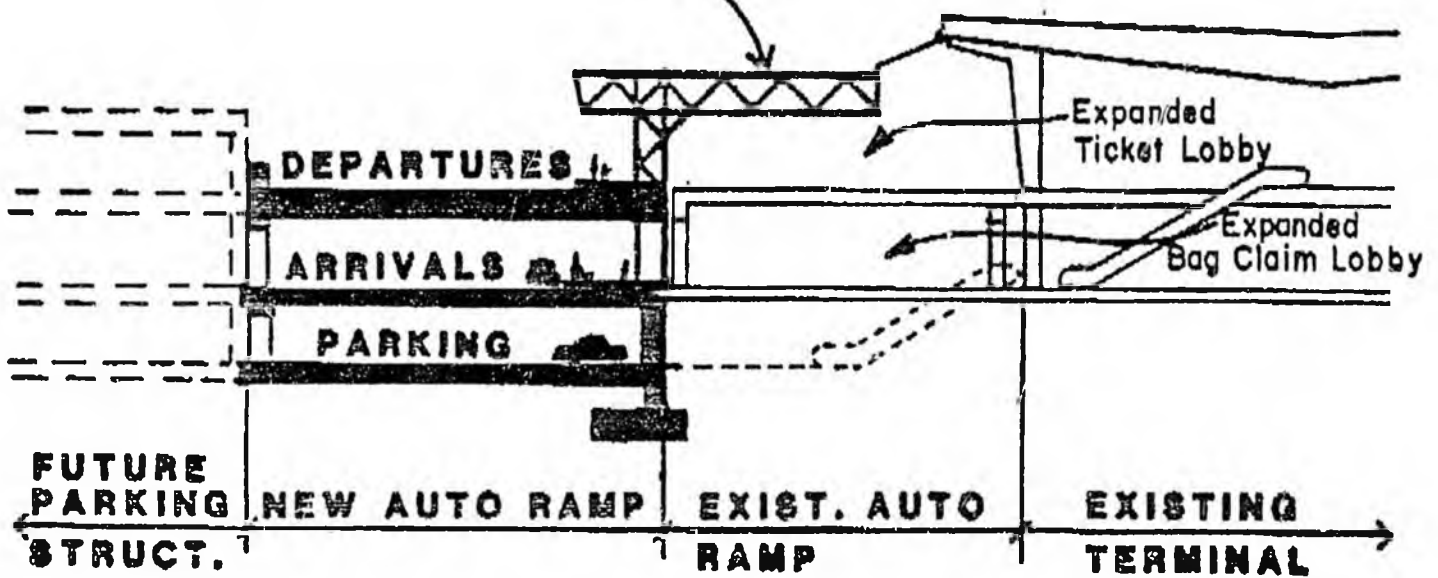
Phase:

This project will expand the existing terminal building width out over the existing vehicle ramps and replace the vehicle ramps. The ticket lobby and bag claim areas will be expanded into this new space and remodeled.

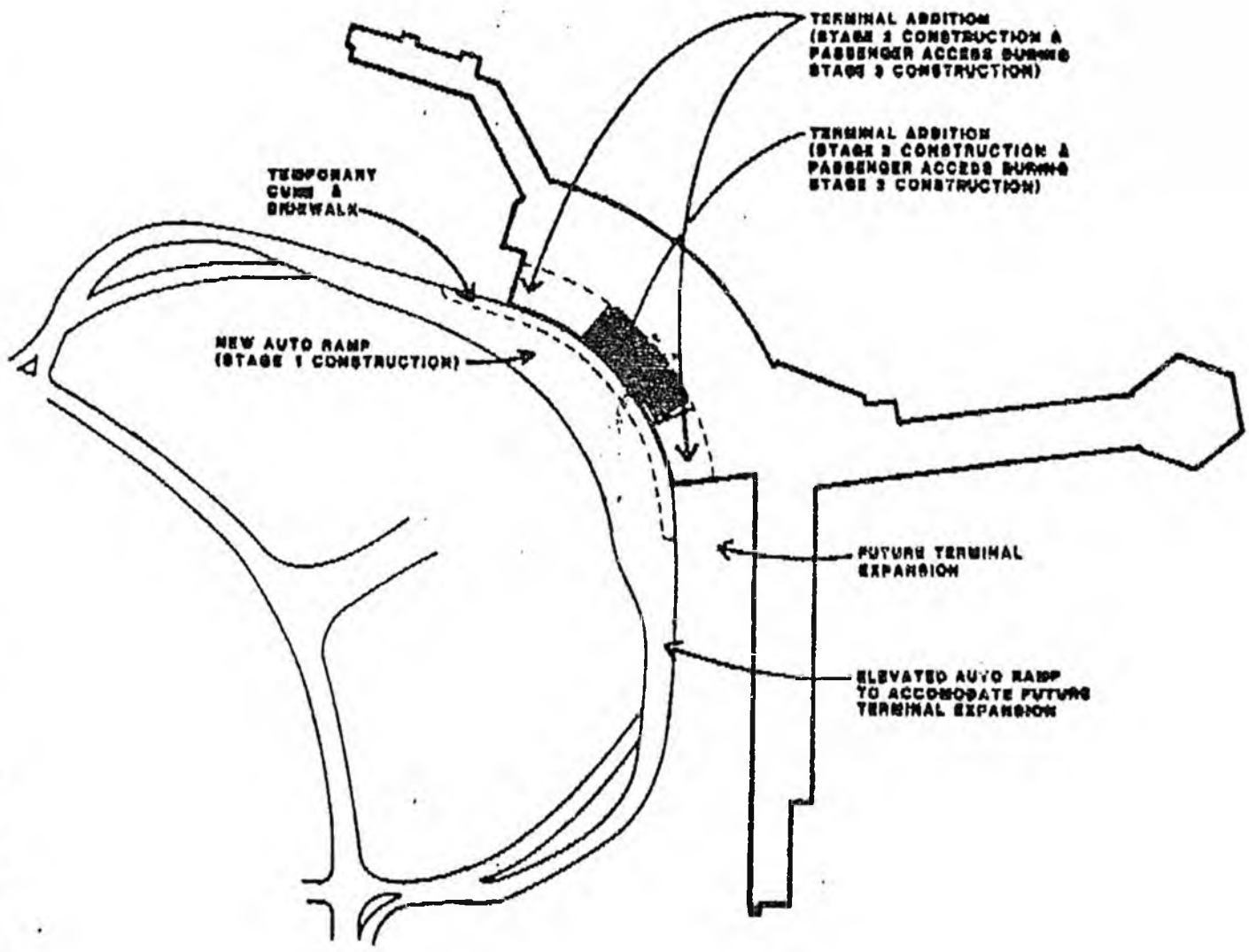
Project Need:

Existing terminal facilities are undersized and inadequate for the level of aviation activity experienced and AIA. Expansion will allow an increase to the lobby and baggage claim areas sufficient to serve the large number of passengers travelling on wide body aircraft. The arrival and departure ramps will be relocated and expanded to accommodate the growing number of travellers and allow continued, convenient airport operation.

**CANTILEVERED
ROOF STRUCTURE**



BUILDING SECTION



TERMINAL ADDITION
(STAGE 2 CONSTRUCTION &
PASSENGER ACCESS DURING
STAGE 3 CONSTRUCTION)

TERMINAL ADDITION
(STAGE 2 CONSTRUCTION &
PASSENGER ACCESS DURING
STAGE 3 CONSTRUCTION)

TEMPORARY
CURB &
SIDEWALK

NEW AUTO RAMP
(STAGE 1 CONSTRUCTION)

FUTURE TERMINAL
EXPANSION

ELEVATED AUTO RAMP
TO ACCOMMODATE FUTURE
TERMINAL EXPANSION

STATE OF ALASKA 1985 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: _____

REQUEST

Bill/Resolution No.: HB 105
Title: _____

Sponsor: _____
Requestor: _____
Date of Request: _____

FISCAL DETAIL

Agency Affected: Debt Service
Program Category Affected: _____
General Government
BRU, Program or Subprogram(s) Affected: _____
IARF Debt Service and Fees

EXPENDITURES/REVENUES: (Thousands of Dollars)

| | FY 85 | FY 86 | FY 87 | FY 88 | FY 89 | FY 90 |
|------------------------|-------|---------|---------|---------|---------|---------|
| OPERATING | | | | | | |
| 100 PERSONAL SERVICES | | | | | | |
| 200 TRAVEL | | | | | | |
| 300 CONTRACTUAL | | | | | | |
| 400 SUPPLIES | | | | | | |
| 500 EQUIPMENT | | | | | | |
| 600 LAND & STRUCTURES | | | | | | |
| 700 GRANTS, CLAIMS | | | | | | |
| 800 MISCELLANEOUS | | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 |
| TOTAL OPERATING | | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|----------------|--|--|--|--|--|--|

| | | | | | | |
|----------------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|----------------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|---------------|--|---------|---------|---------|---------|---------|
| GENERAL FUND | | | | | | |
| FEDERAL FUNDS | | | | | | |
| OTHER | | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 |
| TOTAL | | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 |

POSITIONS:

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

ANALYSIS: Attach a separate page if necessary
Assumes issuance of bonds of \$23,700,00 at 11% with level debt service for 30 years. The project appropriation is continued in the General Appropriation Bill and is titled "Anchorage International Airport Main Terminal Renovation Phase II". Debt Service is capitalized through the bond sales the first two years, and thereafter, paid from the International Airport Revenue Fund.

Prepared By: Ron B. Lind, Director Phone: 465-3911
Division: Financial and Administrative Services Date: _____

Approved by Commissioner: Wm S. Spritz Date: 1/11/85
Agency: DOT & PF

Distribution (by Agency preparing fiscal note):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

7/1/84

SHEFFIELD
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 23, 1985

The Honorable Ben Grussendorf
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, AK 99811

Dear Representative Grussendorf:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill to raise from \$62,825,000 to \$86,525,000 the amount of international airports revenue bonds that may be issued by the state bond committee. This additional \$23,700,000 is intended to be used for the Anchorage International Airport Terminal Renovation, Phase II.

Sincerely,

A handwritten signature in cursive script that reads "Bill Sheffield".

Bill Sheffield
Governor

GB55FRMA-01 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 15:17 1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA MAIN TERM RENOV PHASE II

----- F I S C A L Y E A R 1 9 8 6 -----

| EXPENDITURES & FUNDING | (01) COL 1 | (02) COL 2 | (03) COL 3 | (04) COL 4 | (05) COL 5 | (06) COL 6 | (07) COL 7 | (08) OPER EST | (09) COL 9 | (10) REQUEST | (11) GOVERNOR | (12) COL 12 | (13) COL 13 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|-----------------|------------------|----------------|----------------|
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|-----------------|------------------|----------------|----------------|

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND

09 I-A TRANSFER

10 FED. RECEIPT

11 G. F. MATCH

12 GENERAL FUND

13 PGM RECEIPTS

14 OTHER FUNDS

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF-MONTHS

807.1 23380.0 26700.0

807.1 23380.0 26700.0

807.1 23380.0 26700.0

20.0

GBSSFRMA-01
09-14-29-02-01

(00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION
CATEGORY: TRANSPORTATION

PROGRAM: ANCHORAGE INT'L AIRPORT
SUD-PROGRAM: AIA MAIN TERM RENOV PHASE II

***** GOVERNOR ANALYSIS *****

| OBJECT GROUP | VARIATION | DESCRIPTION: GOVERNOR (\$26,700.0) VERSUS COL 4 (\$0.0) |
|--------------|-----------|---|
| 08 MISC. | 26700.0 | 100.0% |
| ** TOTALS | 26700.0 | 100.0% |

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

THE PROJECT WILL EXTEND THE TERMINAL NORTHEAST APPROXIMATELY 75 FEET OVER EXISTING ARRIVAL/DEPARTURE DRIVES; CONSTRUCT NEW ARRIVAL/DEPARTURE DRIVES AND MODIFY ACCESS ROADS. THE FIRST PHASE OF THE TERMINAL RENOVATION PROJECT WILL REMODEL THE WEST CONCOURSE AND CONSTRUCT A NEW COMPUTER CONCOURSE. RECONSTRUCTION OF THE NORTH CONCOURSE WILL OCCUR IN PHASE III. THIS PROJECT IS NOT CONTINGENT UPON OTHER IMPROVEMENTS, BUT THE PROPOSED PHASING WILL PROVIDE CONTINUITY AND WILL FACILITATE DEVELOPMENT IN ROUGH COORDINATION OF CONSTRUCTION.

PROJECT NEED STATEMENT: EXISTING TERMINAL FACILITIES ARE UNDERSIZED AND INADEQUATE FOR CURRENT NEEDS. CONTINUED GROWTH IN AVIATION ACTIVITY IS ANTICIPATED. EXPANSION WILL ALLOW AN INCREASE TO THE EXISTING GATE AREAS AND LOBBIES SUFFICIENT TO SERVE THE LARGE NUMBER OF PASSENGERS ON WIDE-BODY AIRCRAFT. ACCESS DRIVES MUST BE EXPANDED AND RELOCATED TO PROVIDE FOR CONVENIENT CONTINUED AIRPORT OPERATION. RECOMMENDED IS "TERMINAL EXPANSION AND RELOCATION STUDY".

DOCUMENTATION OF ESTIMATED CAPITAL COST: FROM CONSULTANT DESIGN ESTIMATES AND DOT&PE DESIGN AND CONSTRUCTION ENGINEERING PERSONNEL -- IS A PRELIMINARY DESIGN ESTIMATE:

IDENTIFICATION OF ALTERNATIVES CONSIDERED: REFERENCE - SECTION 5 OF THE "TERMINAL RENOVATION AND EXPANSION STUDY" - AIA. NO BUILT - WILL RESULT IN CONTINUED PASSENGER CONGESTION IN THE LOBBY AND BAGGAGE CLAIM AREAS. AUTOMOBILE CONGESTION ON THE ARRIVAL/DEPARTURE RAMPS.

ANALYSIS OF ESTIMATED OPERATIONAL EXPENSES: COST ESTIMATES WERE DEVELOPED BY AIA. THESE INCLUDE 3 MAINTENANCE WORKERS, 1 ELECTRICIAN, 10 SECURITY POSITIONS AND 6 JANITORIAL POSITIONS.

)

The increase in funding for this project is to more accurately reflect total costs of the project through the use of revenue bonds. The change in funding is due solely to a re-estimation of the financing costs. The construction cost of the project is unchanged.

)

)

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | APPROPRIATION OTHER FUNDS |
|----|---|-------------|---------------------|----------------------------|---------------------------|
| 2 | | | | | |
| 3 | | | | | |
| 4 | ANCHORAGE INTERNATIONAL AIRPORT MAIN TERMINAL RENOVATION PHASE II | | 26,700,000 | | 26,700,000 |
| 5 | ANCHORAGE INTERNATIONAL AIRPORT (AIA) | | 13,932,000 | | 13,932,000 |
| 6 | 6 L/24 R RUNWAY RECONSTRUCTION | 1,650,000 | | | |
| 7 | AIA MAINTENANCE MAINTENANCE | 1,842,000 | | | |
| 8 | WEST APRON/TAXIWAY RECONSTRUCTION | 2,990,000 | | | |
| 9 | ANNUAL IMPROVEMENTS | 550,000 | | | |
| 10 | PARKING GARAGE DESIGN | 3,000,000 | | | |
| 11 | PURCHASE G.D. POST OFFICE LEASE/CONSTRUCT PUBLIC PARKING | 3,900,000 | | | |
| 12 | SEWARD SHOP ADDITION | | 305,000 | | 305,000 |
| 13 | CENTRAL REGION PORTS AND HARBORS | | 1,540,000 | 1,540,000 | |
| 14 | CENTRAL PORTS AND HARBORS PRELIMINARY ENGINEERING | 40,000 | | | |
| 15 | SAINT GEORGE HARBOR | 1,500,000 | | | |
| 16 | NORTHERN REGION HIGHWAYS | | 126,550,000 | 10,100,000 | 116,450,000 |
| 17 | NORTHERN REGION GENERAL FUND MATCH AND RELATED COSTS FOR APPROPRIATED FY86 FEDERAL AID HIGHWAY PROJECTS | 7,050,000 | | | |
| 18 | SOUTH FAIRBANKS EXPRESSWAY CONSTRUCTION-EAST END | 6,030,000 | | | |
| 19 | NORTHERN HIGHWAYS PRELIMINARY ENGINEERING | 12,040,000 | | | |
| 20 | RICHARDSON HIGHWAY RECONSTRUCTION MP 129-NORTH | 9,000,000 | | | |
| 21 | DALTON HIGHWAY RESURFACING AND CULVERTS | 3,000,000 | | | |
| 22 | GEIST ROAD EXTENSION | 19,080,000 | | | |
| 23 | RICHARDSON HIGHWAY REHABILITATION/CORRIDOR IMPROVEMENTS (FEDERAL AID) | 2,400,000 | | | |
| 24 | RICHARDSON HIGHWAY/BADGER ROAD INTERCHANGE CONSTRUCTION | 6,210,000 | | | |

BILL SHEFFIELD
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 23, 1985

The Honorable Ben Grussendorf
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, AK 99811

Dear Representative Grussendorf:

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Sincerely,

A handwritten signature in cursive script that reads "Bill Sheffield".

Bill Sheffield
Governor

STATE OF ALASKA 1985 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: _____

REQUEST
 Bill/Resolution No.: HB 105
 Title: _____

 Sponsor: _____
 Requestor: _____
 Date of Request: _____

FISCAL DETAIL
 Agency Affected: Debt Service
 Program Category Affected: _____
 General Government
 BRU, Program or Subprogram(s) Affected:
IARF Debt Service and Fees

EXPENDITURES/REVENUES: (Thousands of Dollars)

| | FY 85 | FY 86 | FY 87 | FY 88 | FY 89 | FY 90 |
|------------------------|-------|---------|---------|---------|---------|---------|
| OPERATING | | | | | | |
| 100 PERSONAL SERVICES | | | | | | |
| 200 TRAVEL | | | | | | |
| 300 CONTRACTUAL | | | | | | |
| 400 SUPPLIES | | | | | | |
| 500 EQUIPMENT | | | | | | |
| 600 LAND & STRUCTURES | | | | | | |
| 700 GRANTS, CLAIMS | | | | | | |
| 800 MISCELLANEOUS | | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 |
| TOTAL OPERATING | | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|----------------|--|--|--|--|--|--|

| | | | | | | |
|----------------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|----------------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|---------------|--|---------|---------|---------|---------|---------|
| GENERAL FUND | | | | | | |
| FEDERAL FUNDS | | | | | | |
| OTHER | | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 |
| TOTAL | | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 | 2,850.0 |

POSITIONS:

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

ANALYSIS: Attach a separate page if necessary
 Assumes issuance of bonds of \$23,700,00 at 11% with level debt service for 30 years. The project appropriation is continued in the General Appropriation Bill and is titled "Anchorage International Airport Main Terminal Renovation Phase II". Debt Service is capitalized through the bond sales the first two years, and thereafter, paid from the International Airport Revenue Fund.

Prepared By: Ron B. Lind, Director Phone: 465-3911
 Division: Financial and Administrative Services Date: _____

Approved by Commissioner: Walter S. Sparks Date: 1/11/85
 Agency: DOT & PE

Distribution (by Agency preparing fiscal note):
 Legislative Finance
 Legislative Sponsor
 Requestor
 Office of Management and Budget
 Impacted Agency(ies)

7/1/84

PROJECTED
DEBT BOND

Row Lind
←

DEPARTMENT OF TRANSPORTATION
& PUBLIC FACILITIES

GOVERNOR'S FY'86
CIP BUDGET
12/14/84

REGIONAL DISTRIBUTION
12/14/84

| | Total | General Fund | Other |
|------------------------------------|--------------------|-------------------|--------------------|
| CENTRAL REGION | | | |
| Highways | \$127,493.4 | \$33,963.4 | \$99,530.0 |
| Aviation | 60,670.4 | 4,385.0 | 55,685.4 |
| Ports & Harbors | 1,540.0 | 1,540.0 | |
| Facilities | 305.0 | | 305.0 |
| Erosion Control | 325.0 | 325.0 | |
| Support | 630.0 | 130.0 | 500.0 |
| CENTRAL REGION TOTAL | <u>\$196,363.8</u> | <u>\$40,343.4</u> | <u>\$156,020.4</u> |
| NORTHERN REGION | | | |
| Highways | \$126,550.0 | \$10,100.0 | \$116,450.0 |
| Aviation | 34,874.0 | 2,100.0 | 32,774.0 |
| Erosion Control | 500.0 | 500.0 | |
| Support | 1,102.0 | 150.0 | 952.0 |
| NORTHERN REGION TOTAL | <u>\$163,026.0</u> | <u>\$12,850.0</u> | <u>\$150,176.0</u> |
| SOUTHEAST REGION | | | |
| Highways | \$31,486.0 | \$2,361.0 | \$29,125.0 |
| Aviation | 7,430.0 | 678.0 | 6,752.0 |
| Ports & Harbors | 2,380.0 | 2,380.0 | |
| Facilities | 181.0 | 131.0 | 50.0 |
| Support | 150.0 | 50.0 | 100.0 |
| SOUTHEAST REGION TOTAL | <u>\$41,627.0</u> | <u>\$5,600.0</u> | <u>\$36,027.0</u> |
| ALASKA MARINE HIGHWAY TOTAL | <u>\$17,715.0</u> | <u>\$13,415.0</u> | <u>\$4,300.0</u> |
| STATEWIDE PROGRAMS | | | |
| Highways | \$8,390.0 | \$1,310.0 | \$7,080.0 |
| Facilities | 500.0 | 500.0 | |
| Transit | 320.0 | | 320.0 |
| State Equipment Fleet | 15,800.0 | | 15,800.0 |
| Support | 4,830.0 | 2,162.3 | 2,667.7 |
| STATEWIDE PROGRAMS TOTAL | <u>\$29,840.0</u> | <u>\$3,972.3</u> | <u>\$25,867.7</u> |
| DEPARTMENTWIDE TOTAL | <u>\$448,571.8</u> | <u>\$76,180.7</u> | <u>\$372,391.1</u> |

| ENTRAL REGION | Chapter | Total | General Fund | Other |
|---|---------|--|---|--|
| HIGHWAYS Central Region General Fund Match and Related Costs for Appropriated FY86 Federal Aid Highway Projects Central Highways Preliminary Engineering [FHWA] Parks Highway Rehabilitation MP 133-163 [FHWA] New Seward Highway Rehabilitation: 4th Ave-36th Ave [FHWA] Eklutna Frontage Road Construction: Glenn Highway [FHWA] New Seward Highway Rehabilitation: Girdwood to Ingram Creek [FHWA] Eagle River Bridge-Hiland Drive Preliminary Engineering and Right-of-way Acquisition Boniface Parkway Reconstruction: Tudor-Debarr Reimbursable Receive and Expend Authority: Boniface Parkway-Tudor to Debarr [PROG RCPT] North Eagle River Intersection Engineering Right-of-Way Acquisition [FHWA] Seward Road Reconstruction: McRae-International Copper River Highway Bridge Replacement [FHWA] East Hill Road Construction and Realignment Phase I Wasilla Area Intersection Illumination Glenn Highway/Arctic Avenue Signalization Kenai Area Intersection Improvements Eagle River Ramp Capacity Improvement Old Seward Highway Engineering and Right-of-way Acquisition: Dowling-Huffman [FHWA] Sterling Highway 157 to 147 Reconstruction [FHWA] Raspberry Road Right-of-Way and Road Reconstruction: Jewel Lake-Minnesota [FHWA] Glenn Highway Widening: Muldoon-Hiland Drive [FHWA] Boniface Interchange Construction: Glenn Highway [FHWA] Redoubt Avenue, North and South Binkley, Sterling Highway Improvements/Traffic Signal - Soldotna Ports Lions Bay View Road Glenn Highway - Parks Highway Signal and Giannelization Rabbit Creek Road - Dearmoun Road Interchange [FHWA] Anchorage Ridesharing Program [FHWA] HIGHWAYS TOTAL | | \$ 5,765.0 3,420.0 3,285.0 2,880.0 2,250.0 5,800.0 500.0 8,700.0 8,700.0 720.0 9,600.0 1,300.0 4,300.0 160.0 315.0 200.0 273.4 3,600.0 9,000.0 15,930.0 19,530.0 4,500.0 2,650.0 400.0 1,100.0 18,500.0 115.0 \$133,493.4 | \$ 5,765.0 3,420.0 3,285.0 2,880.0 2,250.0 5,800.0 500.0 8,700.0 8,700.0 720.0 9,600.0 4,300.0 160.0 315.0 200.0 73.4 3,600.0 9,000.0 15,930.0 2,650.0 400.0 1,100.0 2,650.0 400.0 1,100.0 18,500.0 115.0 \$33,963.4 | \$ 3,420.0 3,285.0 2,880.0 2,250.0 5,800.0 8,700.0 720.0 1,300.0 3,600.0 9,000.0 15,930.0 19,530.0 4,500.0 3,600.0 9,000.0 15,930.0 19,530.0 4,500.0 2,650.0 400.0 1,100.0 18,500.0 115.0 \$99,530.0 |

| | Chapter | Total | General Fund | Other |
|--|---------|-------------|--------------|-------------|
| CENTRAL REGION AVIATION | | | | |
| Central Region General Fund Match and Related Costs for FY86 Appropriated Federal Aid Aviation Projects | | \$ 1,350.0 | \$ 1,350.0 | \$ |
| Central Aviation Preliminary Engineering | | 100.0 | 100.0 | 3,226.0 |
| Dillingham Airport Runway Reconstruction | | 2,800.0 | 2,800.0 | 3,150.0 |
| Cold Bay Airport Runway 14/32 Resurface (Federal Aid) [AIP] | | 3,226.0 | | 1,656.0 |
| New Wasilla Airport Developments [AIP] | | 3,150.0 | | 1,440.0 |
| Port Heiden Airport Improvements [AIP] | | 1,656.0 | | 2,398.0 |
| Seldovia Airport Improvements [AIP] | | 2,398.0 | 135.0 | 720.0 |
| Old Harbor Airport Construction (Federal Aid) [AIP] | | 135.0 | | 483.4 |
| Old Harbor Airport Construction (Non-Federal Aid) | | 720.0 | | 1,980.0 |
| Goose Bay Airport Improvements [AIP] | | 483.4 | | 26,700.0 |
| King Cove Airport Apron Expansion [AIP] | | 1,980.0 | | 1,650.0 |
| Manokotak Airport Reconstruction [AIP] | | 26,700.0 | | 1,842.0 |
| Anchorage International Airport Main Terminal Renovation Phase II [IARF] | | | | 2,990.0 |
| AIA 6 L/24 R Runway Reconstruction [1,000.0 AIP; 650.0 IARF] | | 1,650.0 | | 550.0 |
| AIA Maintenance Equipment [IARF] | | 1,842.0 | | 3,000.0 |
| AIA West Apron/Taxiway Reconst. [2,691.0 AIP; 299.0 IARF] | | 2,990.0 | | 3,900.0 |
| AIA Annual Improvements [IARF] | | 550.0 | | \$60,070.4 |
| AIA Parking Garage Design [IARF] | | 3,000.0 | | 40.0 |
| AIA Purchase Old Post Office Lease/Contract Public Parking [IARF] | | 3,900.0 | | 1,500.0 |
| AVIATION TOTAL | | \$60,070.4 | \$4,385.0 | \$55,685.4 |
| PORTS & HARBORS | | | | |
| Central Ports and Harbors Preliminary Engineering | | 40.0 | 40.0 | |
| Saint George Harbor | | 1,500.0 | 1,500.0 | |
| PORTS & HARBORS TOTAL | | 1,540.0 | 1,540.0 | |
| FACILITIES | | | | |
| Seward Shop Addition [HWCFF] | | 305.0 | | 305.0 |
| EROSION CONTROL | | | | |
| Nunapitchuk Bank Stabilization | | 325.0 | 325.0 | |
| SUPPORT | | | | |
| Central Region Advance Project Definition [FHWA] | | 630.0 | 130.0 | 500.0 |
| CENTRAL REGION TOTAL | | \$196,363.8 | \$40,343.4 | \$156,020.4 |

| Northern Region HIGHWAYS | Chapter | Total | General Fund | Other |
|--|---------|-------------|--------------|-------------|
| Northern Region General Fund Match and Related Costs for Appropriated FY86 Federal Aid Highway Projects | | \$ 7,050.0 | \$ 7,050.0 | \$ |
| South Fairbanks Expressway Construction - East End [FHWA] | | 6,030.0 | | 6,030.0 |
| Northern Highways Preliminary Engineering [FHWA] | | 12,040.0 | | 12,040.0 |
| Richardson Highway Reconstruction MP 129-North [FHWA] | | 9,000.0 | | 9,000.0 |
| Dalton Highway Resurfacing and Culverts | | 3,000.0 | 3,000.0 | |
| Geist Road Extension [FHWA] | | 19,080.0 | | 19,080.0 |
| Richardson Highway Rehabilitation/Corridor Improvements (Federal Aid) [FHWA] | | 2,400.0 | | 2,400.0 |
| Richardson Highway/Badger Rd. Interchange Construction [FHWA] | | 6,210.0 | | 6,210.0 |
| Farmers Loop Road Reconstruction [FHWA] | | 12,240.0 | | 12,240.0 |
| Parks Highway Rehabilitation MP 190-North [FHWA] | | 8,640.0 | | 8,640.0 |
| Glenn Highway Rehabilitation MP 135-North [FHWA] | | 1,440.0 | | 1,440.0 |
| Gilmore Trail Paving and Reconstruction Supplemental | | 50.0 | 50.0 | |
| Alaska Highway Reconstruction MP 1270-North [FHWA] | | 13,500.0 | | 13,500.0 |
| Nome-Taylor Highway Rehabilitation MP 13-North [FHWA] | | 4,680.0 | | 4,680.0 |
| Richardson Highway Rehabilitation MP 25-North [FHWA] | | 1,080.0 | | 1,080.0 |
| Edgerton Highway Rehabilitation MP 0-East Preliminary Engineering [FHWA] | | 7,110.0 | | 7,110.0 |
| Nuiqsut - Prudhoe Road Preliminary Engineering and Construction [FHWA] | | 13,000.0 | | 13,000.0 |
| HIGHWAYS TOTAL | | \$126,550.0 | \$10,100.0 | \$116,450.0 |
| AVIATION | | | | |
| Northern Region General Fund Match and Related Costs for Appropriated FY86 Federal Aid Aviation Projects | | \$ 2,100.0 | \$ 2,100.0 | |
| Elim Airport Improvements [AIP] | | 1,800.0 | | 1,800.0 |
| Tanana Airport Improvements [AIP] | | 450.0 | | 450.0 |
| Nome Airport Terminal Site Preparation [AIP] | | 300.0 | | 300.0 |
| Barrow Airport Apron Improvements [AIP] | | 3,150.0 | | 3,150.0 |
| Ambler Runway Improvement/Cross-Wind Construction [AIP] | | 4,500.0 | | 4,500.0 |
| Quartz Creek Airport Extension [AIP] | | 3,600.0 | | 3,600.0 |
| Basin Creek Runway Extension/Resurface [AIP] | | 900.0 | | 900.0 |
| Salmon Lake Runway Resurfacing [AIP] | | 630.0 | | 630.0 |
| Golovin Airport Improvements [AIP] | | 810.0 | | 810.0 |
| Circle City Airport Relocation [AIP] | | 3,150.0 | | 3,150.0 |
| Noatak Airport Improvements [AIP] | | 2,250.0 | | 2,250.0 |
| Selawik Airport Improvement [AIP] | | 2,070.0 | | 2,070.0 |
| Northern Region Crash/Fire/Rescue Vehicle Purchase [AIP] | | 864.0 | | 864.0 |
| FIA Runway Resurfacing [4,000.0 AIP; 4,000 IARF] | | 8,000.0 | | 8,000.0 |
| FIA Annual Improvements [IARF] | | 300.0 | | 300.0 |
| AVIATION TOTAL | | \$34,874.0 | \$2,100.0 | \$32,774.0 |

| | Chapter | Total | General Fund | Other |
|---|---------|-------------|--------------|-------------|
| NORTHERN REGION EROSION CONTROL Unalakleet Erosion Control | | \$500.0 | \$500.0 | |
| SUPPORT Northern Region Advanced Project Definition [70.0 AIP; 882.0 FHWA] | | \$1,102.0 | \$150.0 | \$952.0 |
| NORTHERN REGION TOTAL | | \$163,026.0 | \$12,850.0 | \$150,176.0 |
| UTHEAST REGION HIGHWAYS | | \$ 2,000.0 | \$ 2,000.0 | \$ |
| Southeast Region General Fund Match and Related Costs for Appropriated FY86 Federal Aid Highway Projects | | 1,810.0 | | 1,810.0 |
| Southeast Highway Preliminary Engineering [FHWA] | | 75.0 | | 75.0 |
| Juneau Pilot Ridesharing Program [FHWA] | | 66.0 | 66.0 | |
| Airport to Park Road Surfacing-Gustavus | | 50.0 | 50.0 | |
| Salmon River Road Surfacing and Dike Repair-Hyder | | 145.0 | 145.0 | |
| Juneau Roads Rehabilitation | | 60.0 | 60.0 | |
| Ketchikan Roads Rehabilitation | | 20.0 | 20.0 | |
| Airport Road Gravel Surfacing-Klawock | | 20.0 | 20.0 | |
| Bayview Drive Gravel Surfacing and Guardrails-Yakutat | | 225.0 | | 225.0 |
| Ferry Terminal to Gunnuk Creek Road Upgrade-Kake [FHWA] | | 2,070.0 | | 2,070.0 |
| Hoonah Arterial [FHWA] | | 2,025.0 | | 2,025.0 |
| Keku Road Upgrade and Paving-Kake [FHWA] | | 1,800.0 | | 1,800.0 |
| Old Glacier Highway Overlay-Juneau [FHWA] | | 5,400.0 | | 5,400.0 |
| North Tongass Highway Widening and Paving Phase II [FHWA] | | 90.0 | | 90.0 |
| Union Street and 2nd Avenue Intersection Improvement- Haines [FHWA] | | 4,500.0 | | 4,500.0 |
| Tongass Avenue Traffic Improvements [FHWA] | | 900.0 | | 900.0 |
| Egan Drive Spot Improvements [FHWA] | | 2,700.0 | | 2,700.0 |
| Old Glacier Highway Extension to McNugget Intersection [FHWA] | | 1,350.0 | | 1,350.0 |
| Alsek Road Paving-Yakutat [FHWA] | | 900.0 | | 900.0 |
| Sawmill Creek Road Overlay-Sitka [FHWA] | | 450.0 | | 450.0 |
| Dyea Road Spot Improvements-Skagway [FHWA] | | 180.0 | | 180.0 |
| Douglas Highway Turnout [FHWA] | | 3,200.0 | | 3,200.0 |
| Southeast Federal Aid to Urban System Funding [FHWA] | | 450.0 | | 450.0 |
| Ferry Terminal to 'H' Street Overlay-Petersburg [FHWA] | | 900.0 | | 900.0 |
| Glacier Highway Paving and Intersection Construction [FHWA] | | 100.0 | | 100.0 |
| Juneau-Haines Road Route Study [FHWA] | | \$31,486.0 | \$2,361.0 | \$29,125.0 |
| HIGHWAYS TOTAL | | | | |

| | Chapter | Total | General Fund | Other |
|---|---------|------------|--------------|------------|
| JUTHEAST REGION | | | | |
| AVIATION | | | | |
| Southeast Region General Fund Match and Related Costs for Appropriated FY86 Federal Aid Aviation Projects | | \$ 600.0 | \$ 600.0 | \$ |
| Southeast Aviation Preliminary Engineering | | 35.0 | 35.0 | |
| Klawock Runway Extension and Paving [AIP] | | 2,277.0 | | 2,277.0 |
| Gustavus Airport Improvements [AIP] | | 450.0 | | 450.0 |
| Ketchikan Airport Shuttle Terminal Relocation [AIP] | | 3,800.0 | | 3,800.0 |
| Ketchikan Airport Crash/Fire/Rescue Vehicle Purchase [AIP] | | 225.0 | | 225.0 |
| Southeast Floatplane Facilities Rehabilitation | | 43.0 | 43.0 | |
| AVIATION TOTAL | | \$7,430.0 | \$678.0 | \$6,752.0 |
| PORTS AND HARBORS | | | | |
| Juneau Auke Bay Harbor Supplemental | | \$2,300.0 | \$2,300.0 | |
| Craig Harbor Facility Rehabilitation | | 70.0 | 70.0 | |
| Thorne Bay Harbor Preliminary Engineering | | 10.0 | 10.0 | |
| PORTS AND HARBORS TOTAL | | \$2,380.0 | \$2,380.0 | |
| FACILITIES | | | | |
| Southeast Facilities Code Conformance | | \$61.0 | \$61.0 | |
| Ketchikan Court and Office Building Roof Repair | | 30.0 | 30.0 | |
| Douglas Island Center Building Curtainwall Repair | | 40.0 | 40.0 | |
| Southeast Shop Hoist Replacement [HWCf] | | 50.0 | | 50.0 |
| FACILITIES TOTAL | | \$181.0 | \$131.0 | \$50.0 |
| SUPPORT | | | | |
| Southeast Region Advanced Project Definition [FHWA] | | \$150.0 | \$50.0 | \$100.0 |
| JUTHEAST REGION TOTAL | | \$41,627.0 | \$5,500.0 | \$36,027.0 |
| ASKA MARINE HIGHWAY SYSTEM | | | | |
| Alaska Marine Highway System Preliminary Engineering [FHWA] | | \$780.0 | \$60.0 | \$720.0 |
| Administration Computer and Reservation System Supplemental | | 1,500.0 | 1,500.0 | |
| Alaska Marine Highway Vessel Improvements | | 1,500.0 | 1,500.0 | |
| Alaska Marine Highway Terminal Facility Improvements | | 320.0 | 320.0 | |
| Whittier Ferry Terminal Reconstruction [FHWA] | | 1,940.0 | 140.0 | 1,800.0 |
| Whittier Ferry Terminal Reconstruction-Upland Developments (Non-Federal Aid) | | 200.0 | 200.0 | |
| Columbia Bow Thruster [FHWA] | | 1,300.0 | 330.0 | 970.0 |
| Skagway Fender and Ramp Upgrade | | 400.0 | 400.0 | |
| Hoonah Ferry Terminal Improvements | | 400.0 | 400.0 | |
| Elfin Cove Transfer Facility Construction [FHWA] | | 875.0 | 65.0 | 810.0 |
| Ketchikan Vessel Maintenance Facility Supplemental | | 8,500.0 | 8,500.0 | |
| ASKA MARINE HIGHWAY SYSTEM TOTAL | | \$17,715.0 | \$13,415.0 | \$4,300.0 |

| | Chapter | Total | General Fund | Other |
|--|---------|-------------------|------------------|-------------------|
| ATEWIDE PROGRAMS | | | | |
| HIGHWAYS | | | | |
| Bridge Rehabilitation and Replacement Program [FHWA] | | \$4,600.0 | \$ 920.0 | 3,680.0 |
| Safety Improvement Program [FHWA] | | 3,790.0 | 390.0 | 3,400.0 |
| HIGHWAYS TOTAL | | \$8,390.0 | \$1,310.0 | \$7,080.0 |
| FACILITIES | | | | |
| Asbestos Assessment | | \$500.0 | \$500.0 | |
| TRANSIT | | | | |
| Statewide UMTA Transit Grants [UMTA] | | \$320.0 | | \$320.0 |
| STATE EQUIPMENT FLEET | | | | |
| Statewide Equipment Fleet Replacement Program [HWCFF] | | \$15,800.0 | | \$15,800.0 |
| SUPPORT | | | | |
| Annual Highway Planning Work Program [HPR] | | \$1,930.0 | \$ 500.0 | 1,430.0 |
| Statewide Research Program [HPR] | | 1,250.0 | 600.0 | 650.0 |
| Small Streams Flood Investigation [USGS] | | 150.0 | 10.0 | 140.0 |
| Survey Equipment Replacement | | 150.0 | 150.0 | |
| Payment of Construction Claims | | 500.0 | 500.0 | |
| Disadvantaged Business Enterprise Participation Bonus [FHWA] | | 850.0 | 402.3 | 447.7 |
| SUPPORT TOTAL | | \$4,830.0 | \$2,122.3 | \$2,667.7 |
| ATEWIDE PROGRAMS TOTAL | | | | |
| | | \$29,840.0 | \$3,972.3 | \$25,867.7 |

Total State Program
 1,250.0
 150.0

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

FY 86 Budget Request

(in thousands)

TOTAL OPERATING BUDGET \$308,653.5

Source of Funding

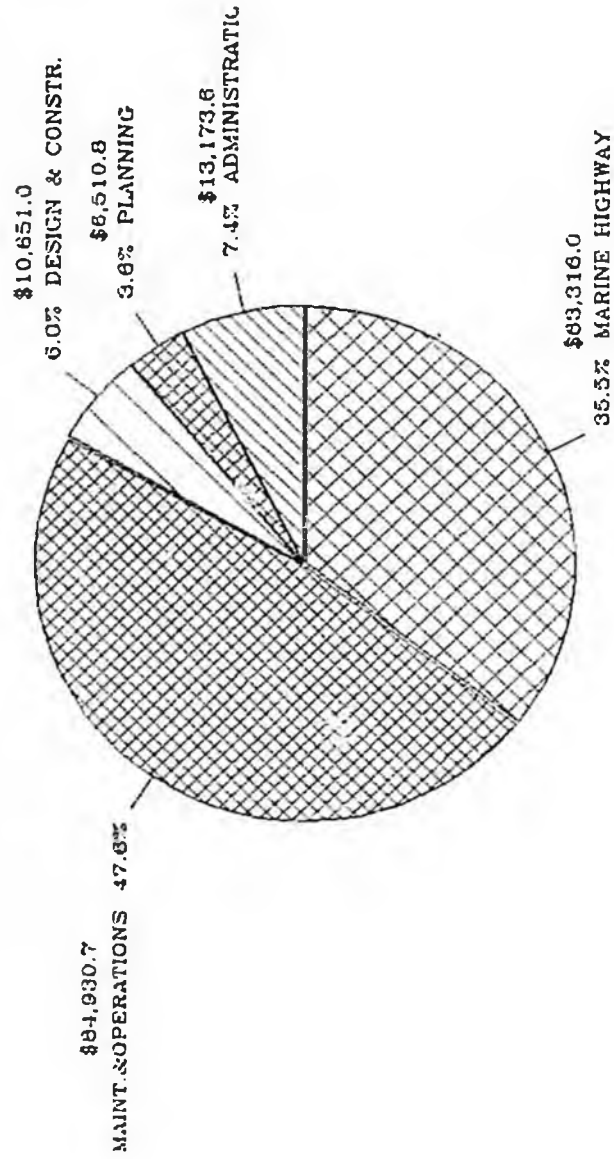
| | |
|------------------------------------|------------------|
| General Fund | \$186,819.5 |
| Capital Improvement Receipts | 60,371.5 |
| Highway Working Capital Fund | 28,892.9 |
| International Airport Revenue Fund | 27,100.6 |
| Interagency Receipts | 2,222.2 |
| Federal Receipts | 1,992.0 |
| Program Receipts | 1,254.8 |
| | <u>308,653.5</u> |

TOTAL CAPITAL BUDGET \$448,571.8

Source of Funding

| | |
|-------------------------------------|------------------|
| Federal Highway Administration | \$251,794.7 |
| General Fund | 55,398.4 |
| Federal Airport Improvement Program | 54,040.4 |
| International Airport Revenue Fund | 41,241.0 |
| General Fund Match | 20,782.3 |
| Highway Working Capital Fund | 16,155.0 |
| Other | 9,160.0 |
| | <u>448,571.8</u> |

FY 85 DOT&PF OPERATING BUDGET GENERAL FUND BY FUNCTION (IN 1000'S)



1/17/85 RS

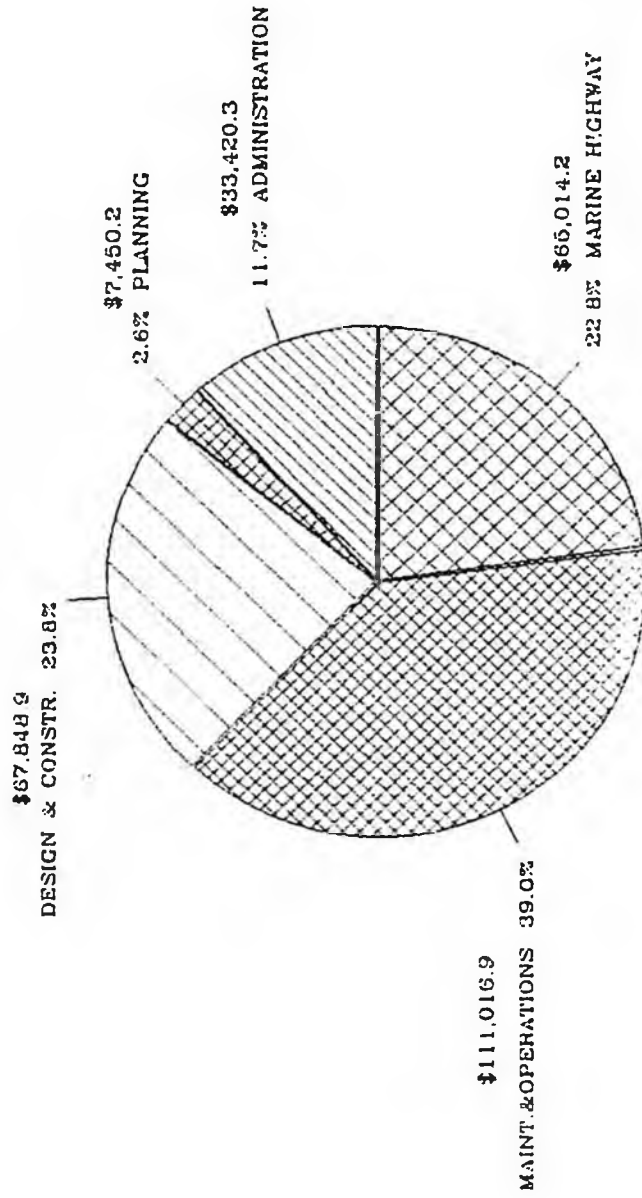
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

FY 85

Operating Budget By Function

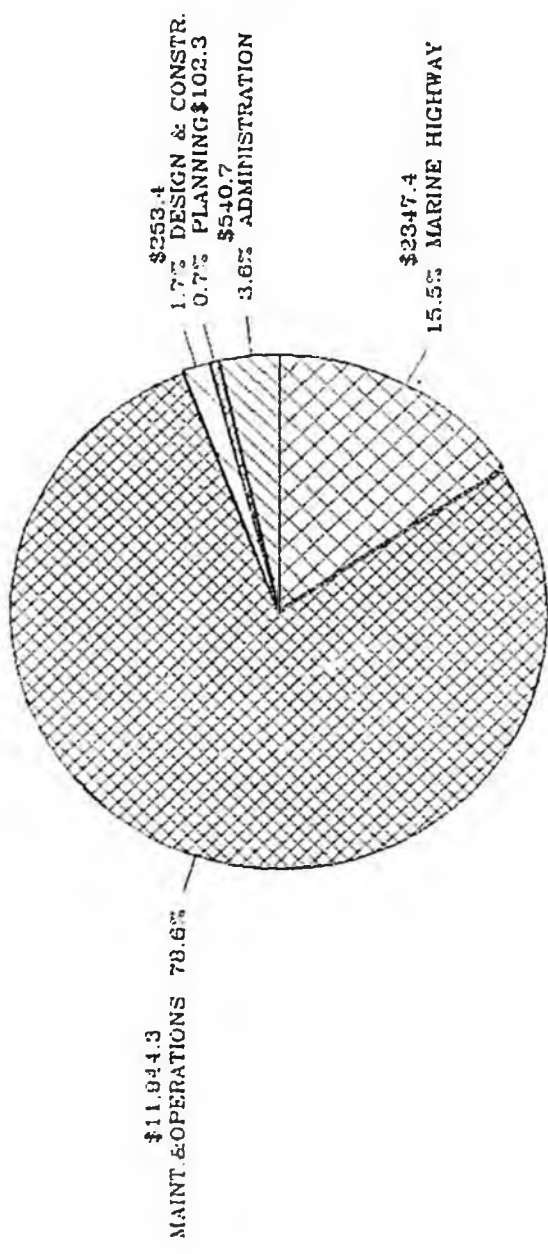
| <u>Function</u> | <u>Total</u> | <u>General Fund</u> | <u>Other</u> |
|-------------------------------------|--------------|---------------------|--------------|
| <u>Planning</u> | \$ 7,450.2 | \$ 6,510.8 | \$ 939.4 |
| <u>Administration</u> | 33,420.3 | 13,173.6 | 20,246.7 |
| <u>Design & Construction</u> | 67,848.9 | 10,651.0 | 57,197.9 |
| Design & Construction | 61,729.1 | 7,752.6 | 53,976.5 |
| Standards & Tech. Services | 6,119.8 | 2,898.4 | 3,221.4 |
| <u>Alaska Marine Highway System</u> | 65,014.2 | 63,316.0 | 1,698.2 |
| <u>Maintenance & Operations</u> | 111,016.9 | 84,930.7 | 26,086.2 |
| M&O | 86,880.1 | 83,914.1 | 2,966.0 |
| Airports | 23,136.8 | 16.6 | 23,120.2 |
| Snow & Ice | 1,000.0 | 1,000.0 | |
| ===== | | | |
| Agency Totals | \$284,750.5 | \$178,582.1 | \$106,168.4 |
| <u>HWCF Adjustment</u> | | (10,000.0) | 10,000.0 |
| <hr/> | | | |
| Adjusted Agency Total | \$284,750.5 | \$168,582.1 | \$116,168.4 |

FY 85 DOT&PF OPERATING BUDGET TOTAL BY FUNCTION (IN 1000'S)



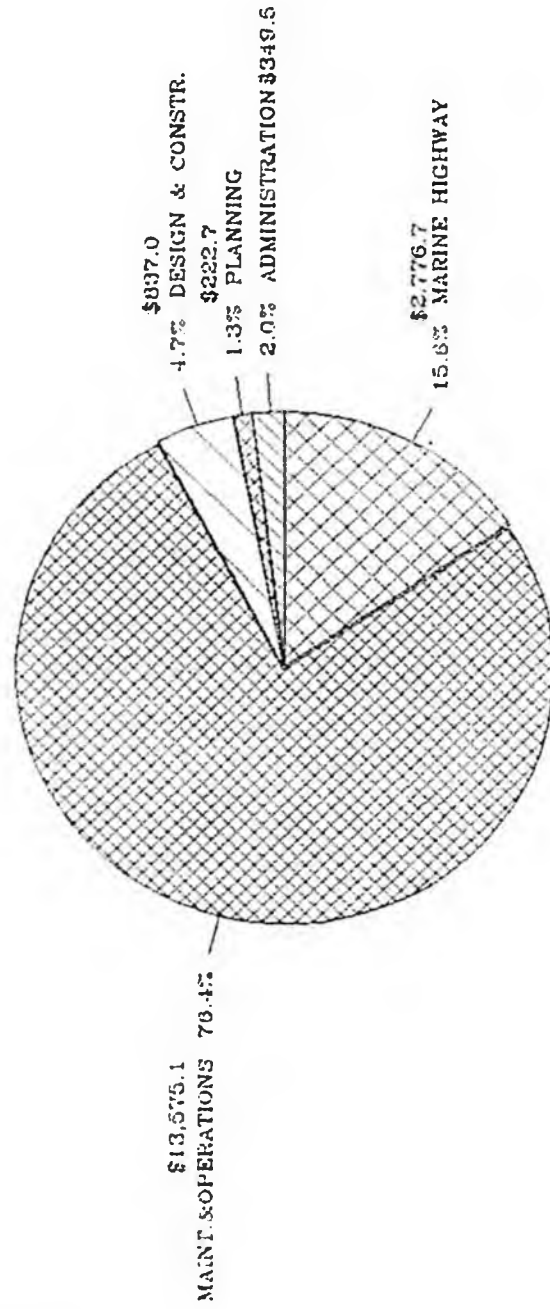
1/17/85 RS

FY 86 DOT&PF OPERATING BUDGET GENERAL FUND INCREMENTS BY FUNCTION (IN 1000'S)



1/17/85 RS

FY 86 DOT&PF OPERATING BUDGET TOTAL INCREMENTS BY FUNCTION (IN 1000'S)



1/17/85 RS

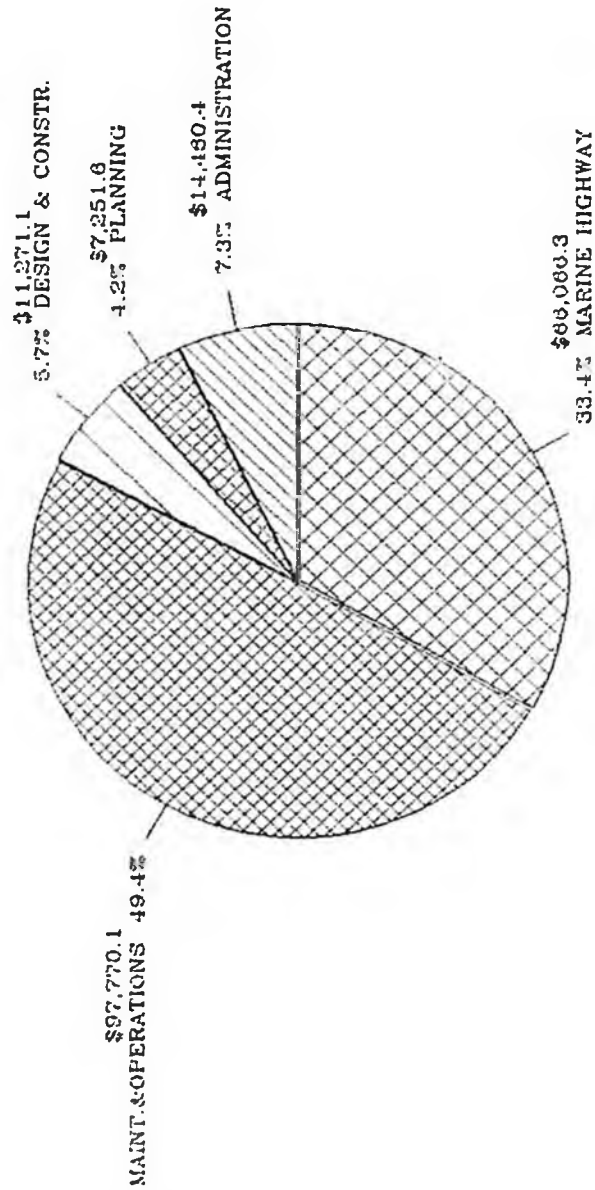
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

FY 86 Budget Increments

Governor's Request

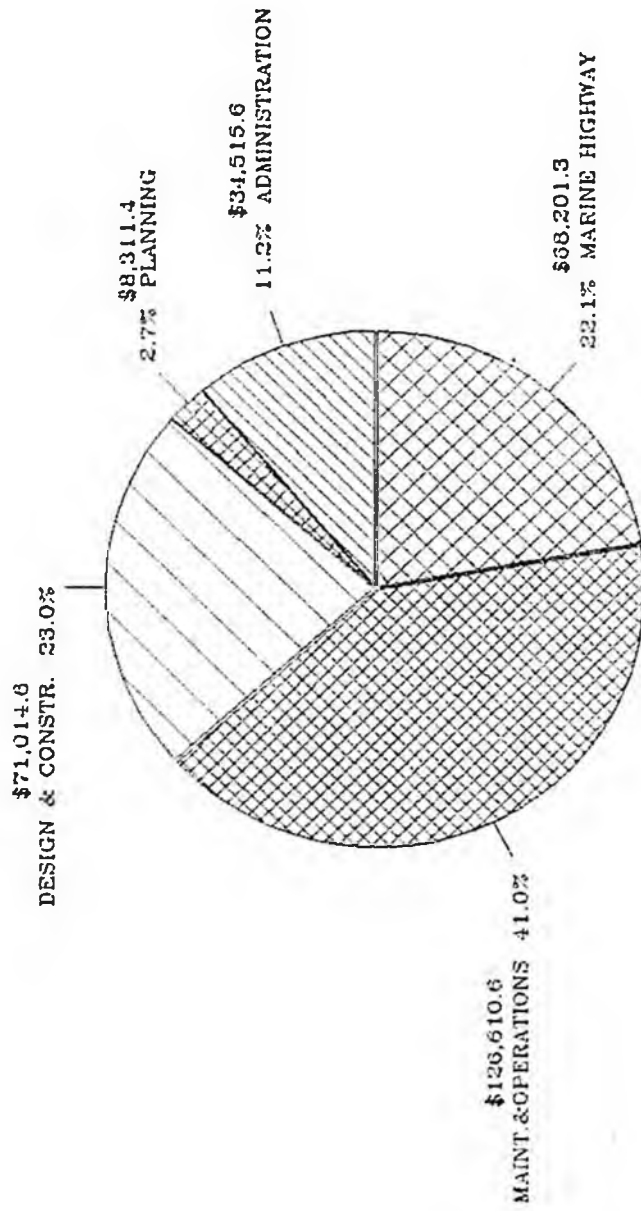
| Function | Total | General Fund | Other |
|------------------------------|------------|--------------|-----------|
| Planning | 222.7 | 102.3 | 120.4 |
| Administration | 349.5 | 540.7 | (191.2) |
| Design and Construction | 837.0 | 253.4 | 583.6 |
| Alaska Marine Highway System | 2,776.7 | 2,347.4 | 429.3 |
| Maintenance and Operation | 13,575.1 | 11,944.3 | 1,630.8 |
| ===== | | | |
| Agency Totals | \$17,761.0 | \$15,188.1 | \$2,572.9 |

FY 86 DOT&PF OPERATING BUDGET GENERAL FUND BY FUNCTION (IN 1000'S)



1/17/85 RS

FY 86 DOT&PF OPERATING BUDGET TOTAL BY FUNCTION (IN 1000'S)



1/17/86 RS

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

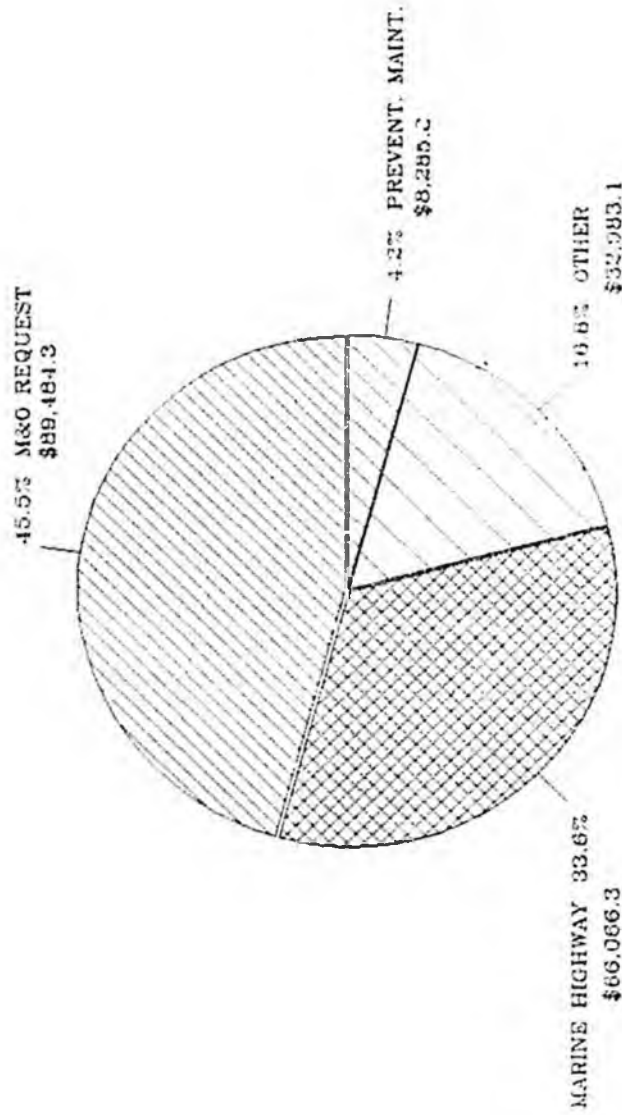
FY 86

Operating Budget By Function

Governor's Request

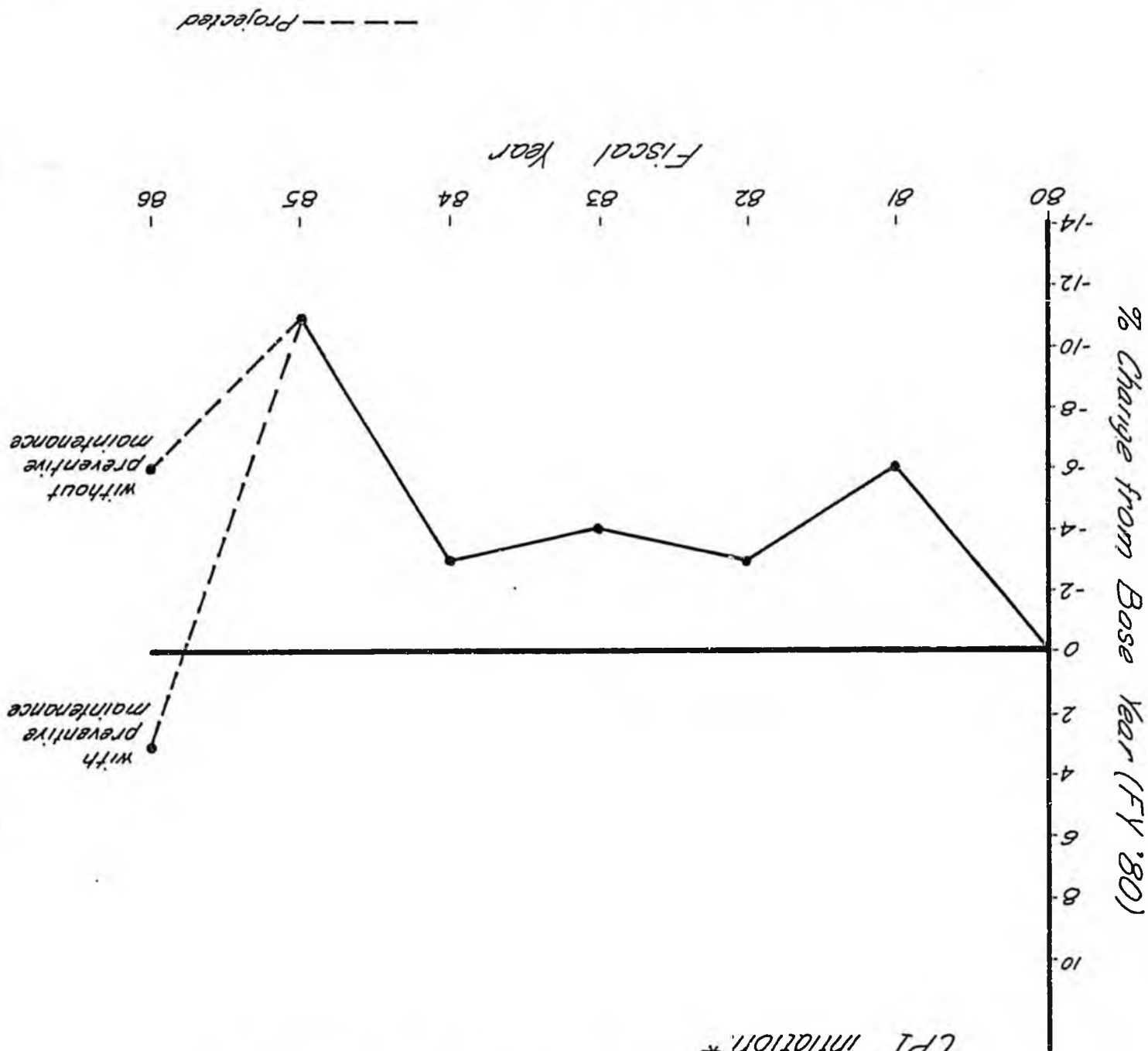
| <u>Function</u> | <u>Total</u> | <u>General Fund</u> | <u>Other</u> |
|-------------------------------------|--------------|---------------------|--------------|
| <u>Planning</u> | \$ 8,311.4 | \$ 7,251.6 | \$ 1,059.8 |
| <u>Administration</u> | 34,515.6 | 14,460.4 | 20,055.2 |
| <u>Design & Construction</u> | 71,014.6 | 11,271.1 | 59,743.5 |
| Standards & Tech. Services | 6,611.9 | 3,082.1 | 3,529.8 |
| Design & Construction | 64,402.7 | 8,189.0 | 56,213.7 |
| <u>Alaska Marine Highway System</u> | 68,201.3 | 66,066.3 | 2,135.0 |
| <u>Maintenance & Operations</u> | 126,610.6 | 97,770.1 | 28,840.5 |
| M&O | 99,487.3 | 96,770.1 | 2,717.2 |
| Airports | 26,123.3 | | 26,123.3 |
| Snow & Ice | 1,000.0 | 1,000.0 | |
| ===== | | | |
| Agency Totals | \$308,653.5 | \$196,819.5 | \$111,834.0 |
| <u>HWCF Adjustment</u> | | (10,000.0) | 10,000.0 |
| ----- | | | |
| Adjusted Agency Total | \$308,653.5 | \$186,819.5 | \$121,834.0 |

FY 86 DOT&PF OPERATING BUDGET GENERAL FUND GOVERNOR'S REQUEST (IN \$1000'S)



1/17/85 RS

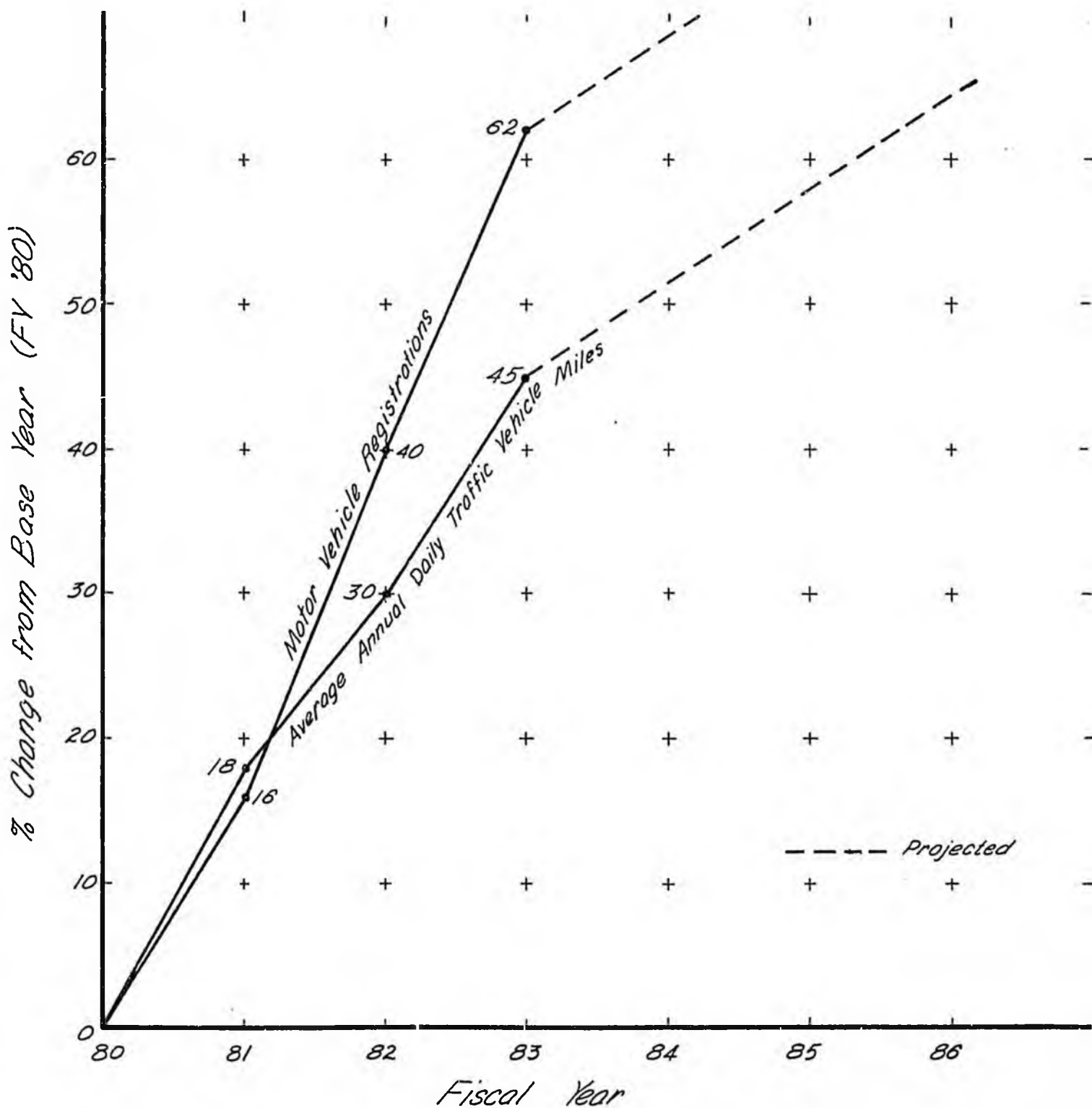
Maintenance and Operations Budget
Authorizations for Highways and Aviation
Adjusted for lane mile increases and Anchorage
CPI inflation.*



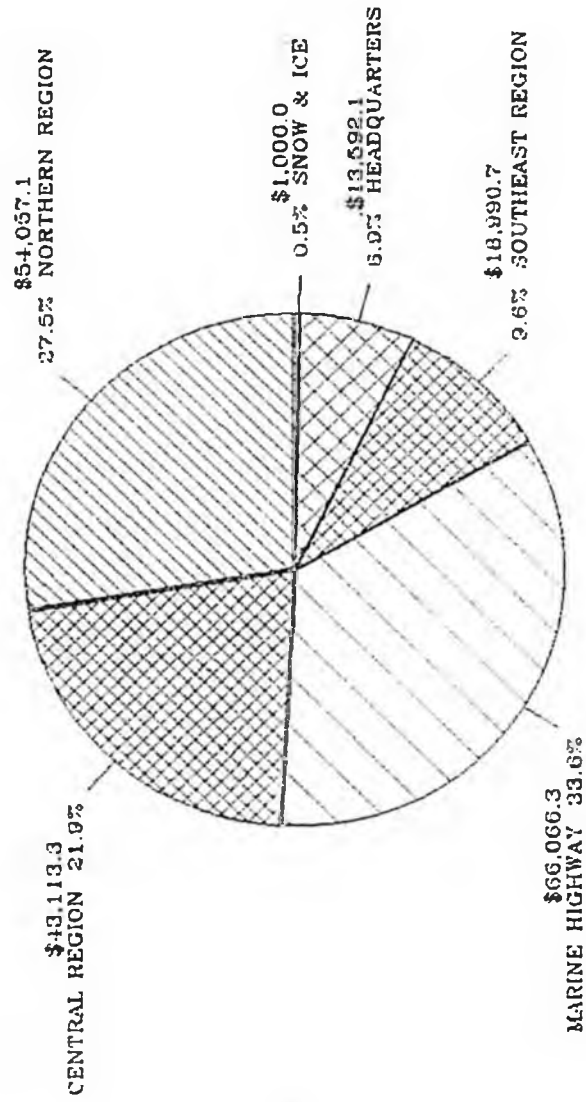
*Inflation projected at 4% for FY '85

-----Projected

Motor Vehicle Registrations and Average Daily Traffic Vehicle Miles



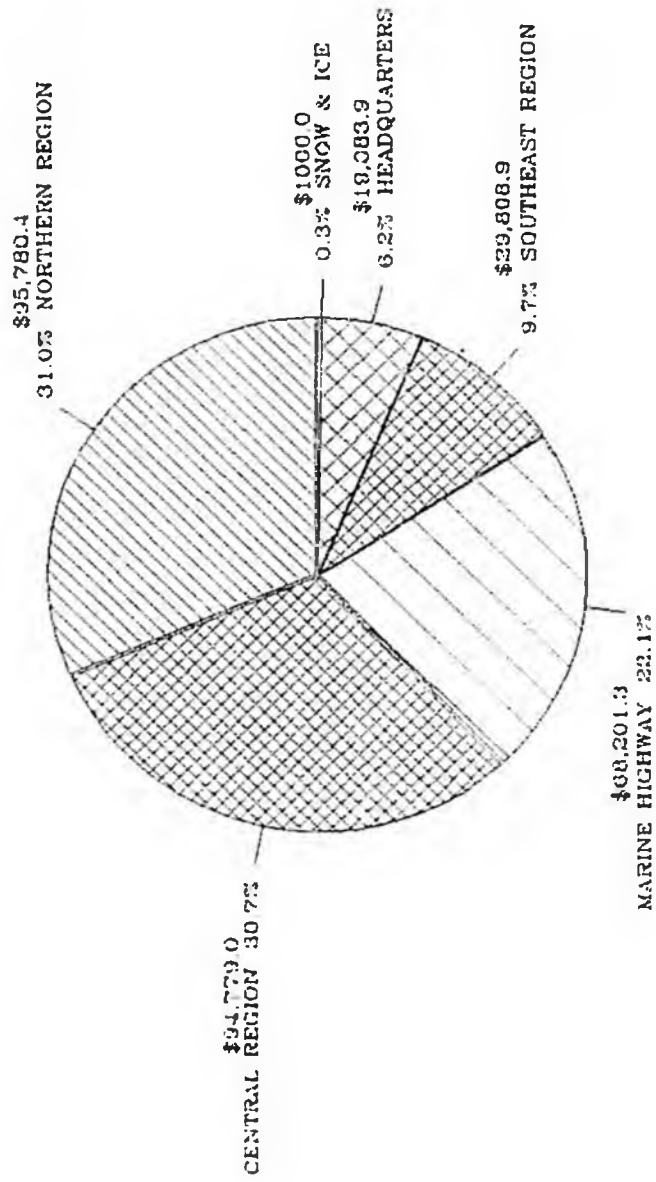
FY 86 DOT&PF OPERATING BUDGET TOTAL GENERAL FUND BY REGION (IN 1000'S)



1/17/85 RS

FY 86 DOT&PF OPERATING BUDGET

TOTAL BY REGION (IN 1000'S)



1/17/85 RS

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

FY 86

Operating Budget By Region

Governor's Request

| Region | Total | General Fund | Other |
|------------------------------|-------------|--------------|-------------|
| Headquarters | \$ 19,083.9 | \$ 13,592.1 | \$ 5,491.8 |
| Southeast Region | 29,808.9 | 18,990.7 | 10,818.2 |
| Alaska Marine Highway System | 68,201.3 | 66,066.3 | 2,135.0 |
| Central Region | 94,779.0 | 43,113.3 | 51,665.7 |
| Northern Region | 95,780.4 | 54,057.1 | 41,723.3 |
| Snow & Ice | 1,000.0 | 1,000.0 | |
| ===== | | | |
| Agency Totals | \$308,653.5 | \$196,819.5 | \$111,834.0 |
| HWCF Adjustment | | (10,000.0) | 10,000.0 |
| ----- | | | |
| Adjusted Agency Total | \$308,653.5 | \$186,819.5 | \$121,834.0 |

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

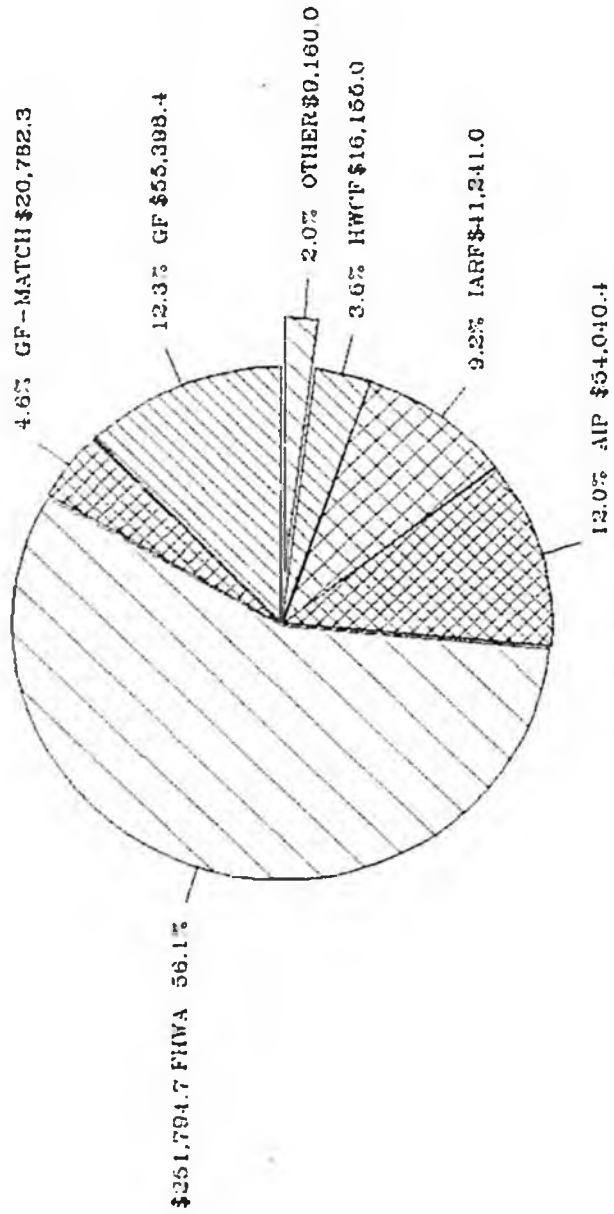
FY 85

Operating Budget By Region

| Region | Total | General Fund | Other |
|------------------------------|-------------|--------------|-------------|
| Headquarters | \$ 17,254.2 | \$ 12,275.1 | \$ 4,979.1 |
| Southeast Region | 27,107.7 | 16,846.0 | 10,261.7 |
| Alaska Marine Highway System | 65,014.2 | 63,316.0 | 1,698.2 |
| Northern Region | 87,074.4 | 46,554.3 | 40,520.1 |
| Central Region | 87,300.0 | 38,590.7 | 48,709.3 |
| Snow & Ice | 1,000.0 | 1,000.0 | |
| ===== | | | |
| Agency Totals | \$284,750.5 | \$178,582.1 | \$106,168.4 |
| HWCF Adjustment | | (10,000.0) | 10,000.0 |
| ----- | | | |
| Adjusted Agency Total | \$284,750.5 | \$168,582.1 | \$116,168.4 |

FY 86 DOT&PF CIP BUDGET

TOTAL REQUEST BY FUND SOURCE (IN \$1000'S)

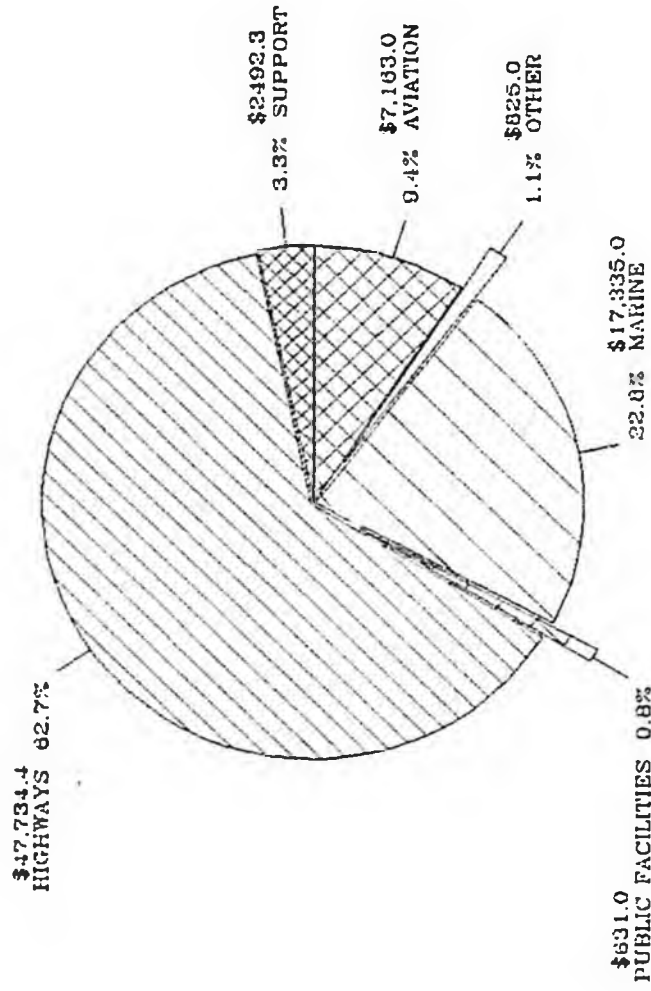


TOTAL \$448,571.8

1/17/85 RS

FY 86 DOT&PF CIP BUDGET

GENERAL FUND REQUEST BY MODE (IN \$1000'S)

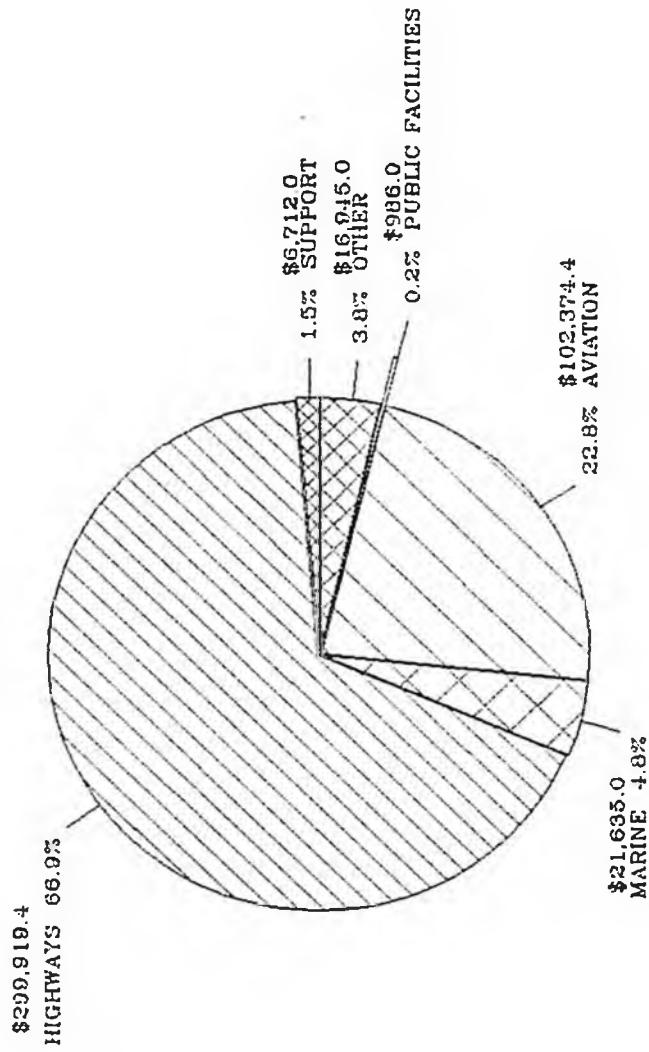


GF TOTAL \$76,180.7

1/15/85 RS

FY 86 DOT&PF CIP BUDGET

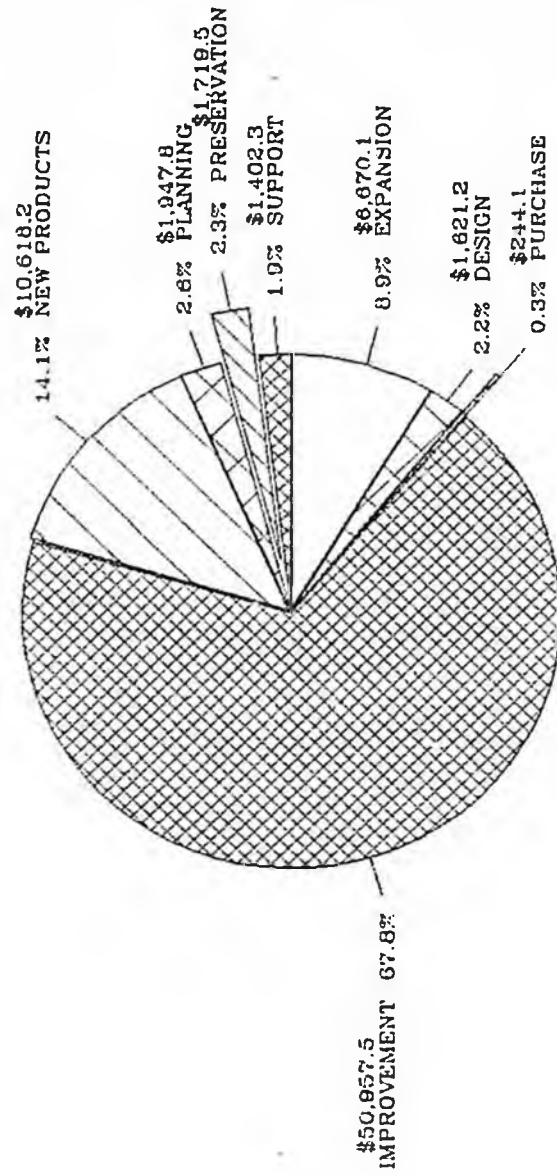
TOTAL REQUEST BY MODE (IN \$1000'S)



TOTAL \$448,571.8

1/15/85 RS

FY 86 DOT&PF CIP BUDGET GENERAL FUND REQUEST BY TYPE (IN \$1000'S)

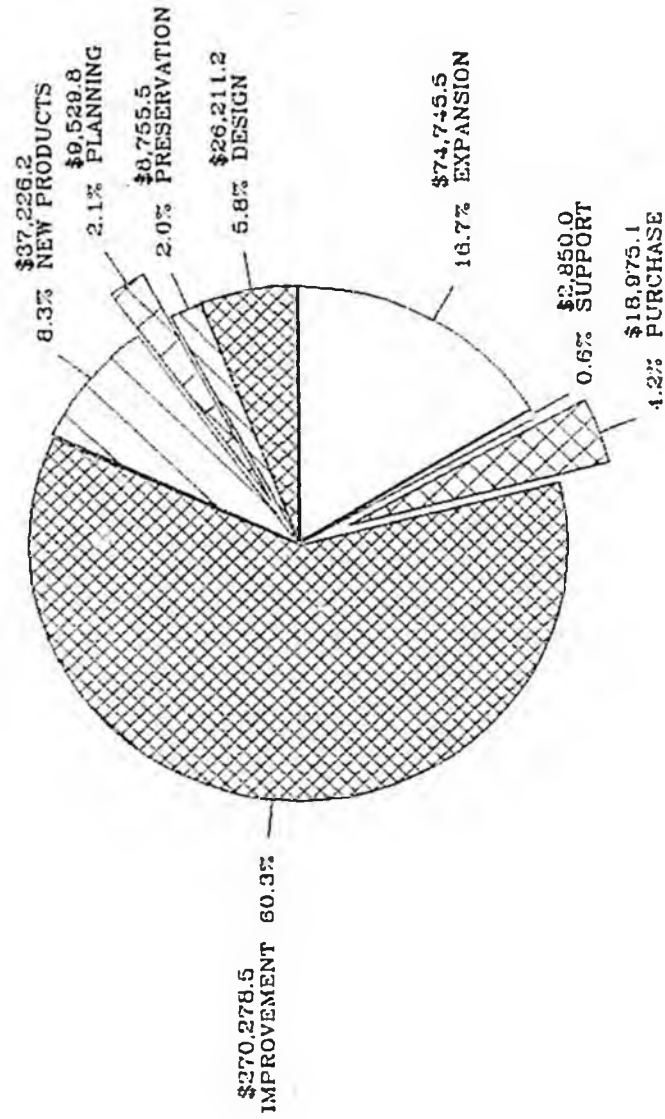


GF TOTAL \$79,180.7

1/15/85 RS

FY 86 DOT&PF CIP BUDGET

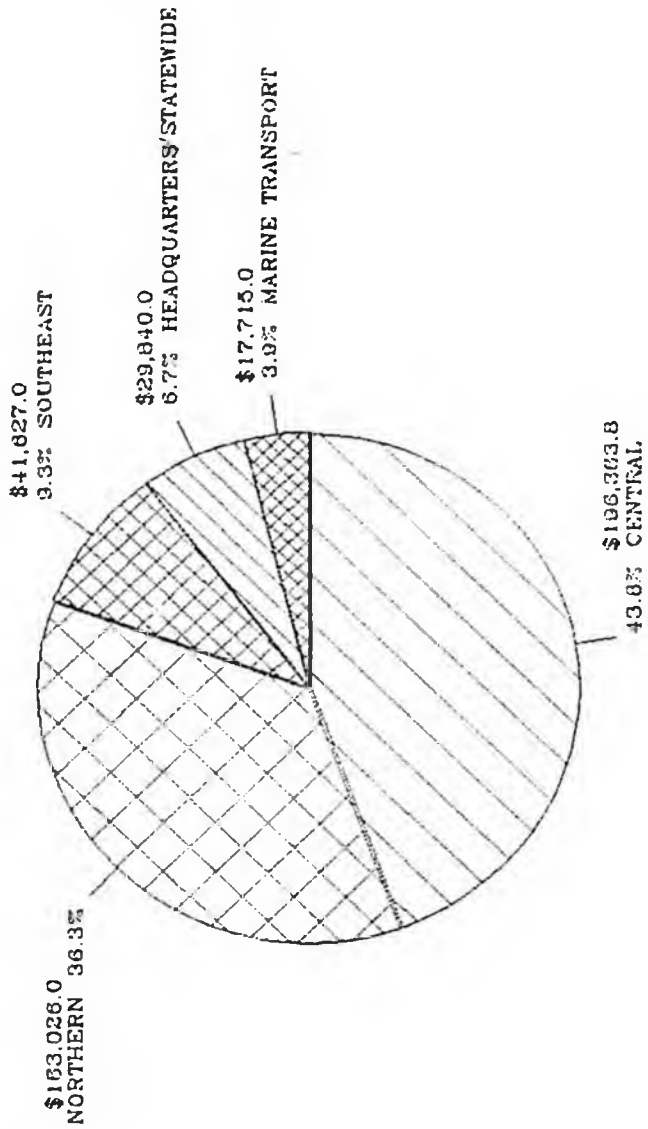
TOTAL REQUEST BY TYPE (IN \$1000'S)



TOTAL \$448,571.8

1/15/85 RS

FY 86 DOT&PF CIP BUDGET TOTAL REQUEST BY REGION (IN \$1000'S)

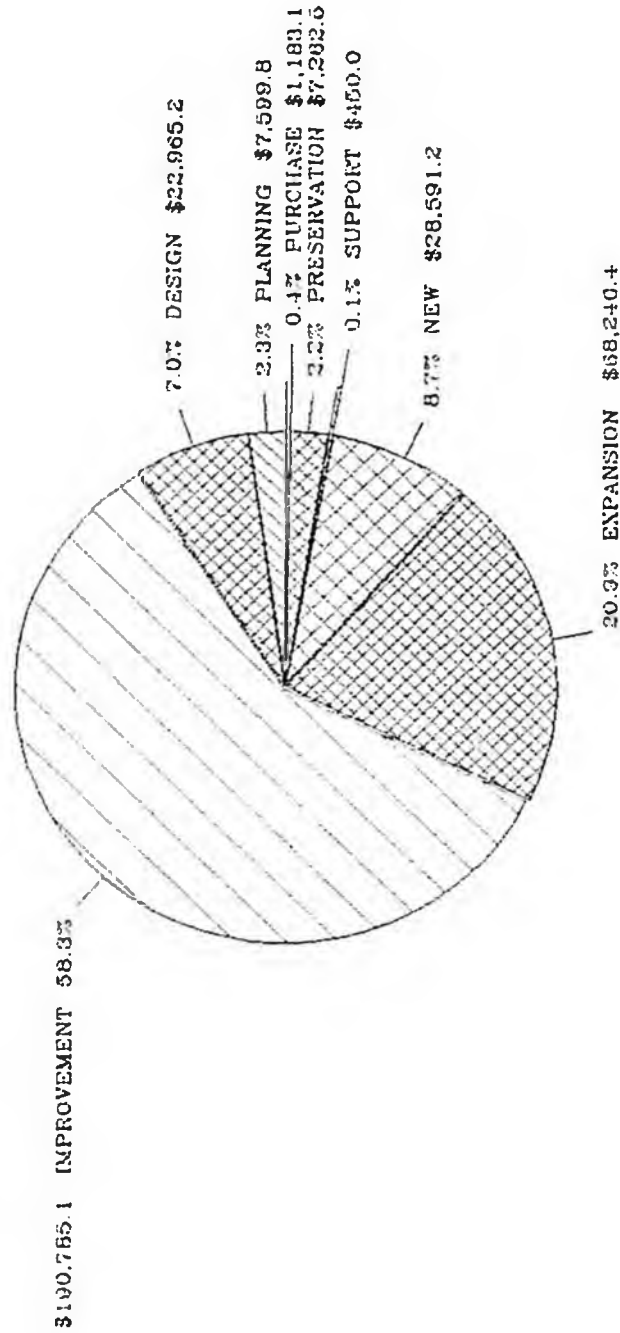


TOTAL \$418,571.8

1/15/85 RS

FY 86 DOT&PF CIP BUDGET

FEDERAL AID PROGRAM BY TYPE (INCLUDING GF MATCH) (IN \$1000'S)

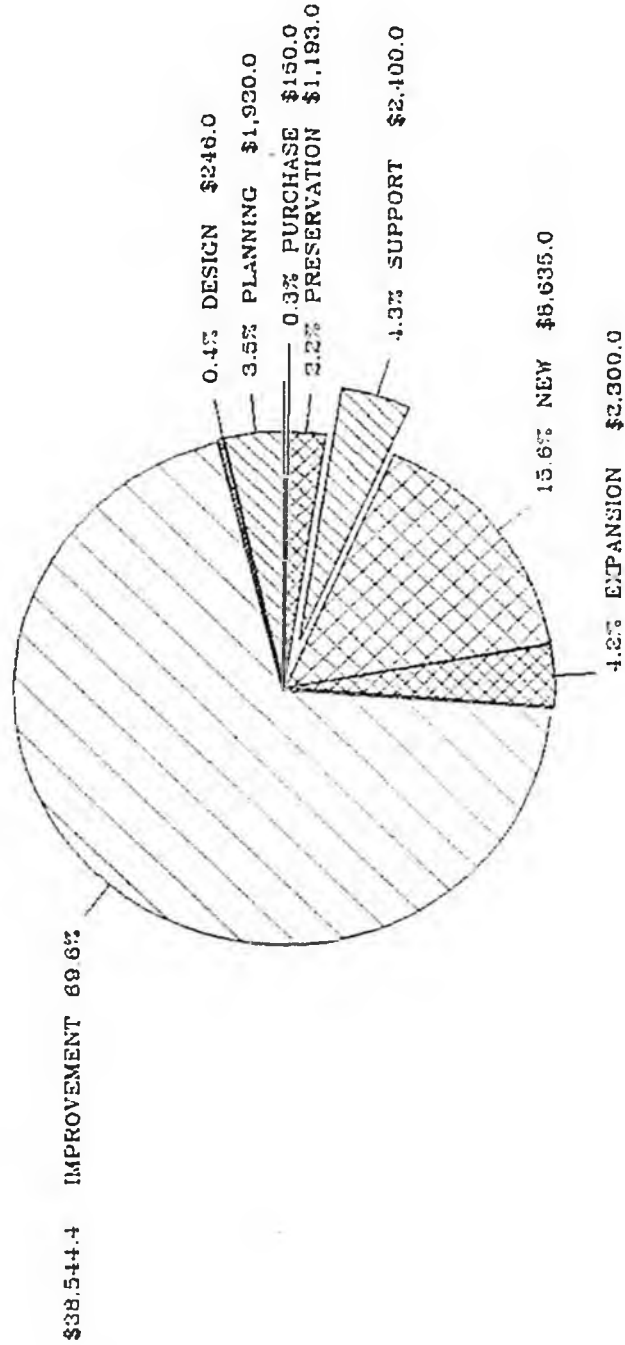


TOTAL \$327,077.3

1/17/85 RS

FY 86 DOT&PF CIP BUDGET

GENERAL FUND BY TYPE (NON MATCH) (IN \$1000'S)



TOTAL \$56,398.4

1/17/85 RS

GBSSFRMA-01 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET SUMMARY 15:17 1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA MAIN TERM RENOV PHASE II

FISCAL YEAR 1986

| EXPENDITURES | (01) | (02) | (03) | (04) | (05) | (06) | (07) | (08) | (09) | (10) | (11) | (12) | (13) |
|--------------|-------|-------|-------|-------|-------|-------|-------|----------|-------|------------------|--------|--------|--------|
| 8 FUNDING | COL 1 | COL 2 | COL 3 | COL 4 | COL 5 | COL 6 | COL 7 | OPER EST | COL 9 | REQUEST GOVERNOR | COL 12 | COL 13 | COL 13 |

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LAN'S/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND

09 I-A TRANSFER

10 FED. RECEIPT

11 G. F. MATCH

12 GENERAL FUND

13 PGM RECEIPTS

14 OTHER FUNDS

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF-MONTHS

807.1 23380.0 26700.0

807.1 23380.0 26700.0

807.1 23380.0 26700.0

20.0

GBSSFRMA-01
09-14-29-02-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPHRENT BUDGET ANALYSIS

15:17 1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA MAIN TERM RENOV PHASE II

* * * * * GOVERNOR ANALYSIS * * * * *

| OBJECT GROUP | VARIATION | DESCRIPTION: GOVERNOR (\$26,700.0) VERSUS COL 4 (\$0.0) |
|--------------|----------------|---|
| 08 MISC | 26700.0 100.0% | |
| ** TOTALS | 26700.0 100.0% | |

* * * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * * *

THE PROJECT WILL EXTEND THE TERMINAL NORTHEAST APPROXIMATELY 75 FEET OVER EXISTING ARRIVAL/DEPARTURE DRIVES; CONSTRUCT NEW ARRIVAL/DEPARTURE DRIVES AND MODIFY ACCESS ROADS. THE FIRST PHASE OF THE TERMINAL RENOVATION PROJECT WILL REMODEL THE WEST CONCOURSE AND CONSTRUCT A NEW COMPUTER CONCOURSE. RECONSTRUCTION OF THE NORTH CONCOURSE WILL OCCUR IN PHASE III. THIS PROJECT IS NOT CONTINGENT UPON OTHER IMPROVEMENTS, BUT THE PROPOSED PHASING WILL PROVIDE CONTINUITY AND WILL FACILITATE DEVELOPMENT IN ROUGH COORDINATION OF CONSTRUCTION.

PROJECT NEED STATEMENT: EXISTING TERMINAL FACILITIES ARE UNDERSIZED AND INADEQUATE FOR CURRENT NEEDS. CONTINUED GROWTH IN AVIATION ACTIVITY IS ANTICIPATED. EXPANSION WILL ALLOW AN INCREASE TO THE EXISTING GATE AREAS AND LOBBIES SUFFICIENT TO SERVE THE LARGE NUMBER OF PASSENGERS ON WIDE - BODY AIRCRAFT. ACCESS DRIVES MUST BE EXPANDED AND RELOCATED TO PROVIDE FOR CONVENIENT CONTINUED AIRPORT OPERATION. RECOMMENDED IS "TERMINAL EXPANSION AND RELOCATION STUDY".

DOCUMENTATION OF ESTIMATED CAPITAL COST: FROM CONSULTANT DESIGN ESTIMATES AND DOT&RE DESIGN AND CONSTRUCTION ENGINEERING PERSONNEL - IS A PRELIMINARY DESIGN ESTIMATE.

IDENTIFICATION OF ALTERNATIVES CONSIDERED: REFERENCE - SECTION 5 OF THE "TERMINAL RENOVATION AND EXPANSION STUDY" - AIA. NO BUILT - WILL RESULT IN CONTINUED PASSENGER CONGESTION IN THE LOBBY AND BAGGAGE CLAIM AREAS. AUTOMOBILE CONGESTION ON THE ARRIVAL/DEPARTURE RAMPS.

ANALYSIS OF ESTIMATED OPERATIONAL EXPENSES: COST ESTIMATES WERE DEVELOPED BY AIA. THESE INCLUDE 3 MAINTENANCE WORKERS, 1 ELECTRICIAN, 10 SECURITY POSITIONS AND 6 JANITORIAL POSITIONS.

)

The increase in funding for this project is to more accurately reflect total costs of the project through the use of revenue bonds. The change in funding is due solely to a re-estimation of the financing costs. The construction cost of the project is unchanged.

)

)

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA 6 L/24 R RUNWAY RECONST

| | | F I S C A L Y E A R 1 9 8 6 | | | | | | | | | | | | |
|------------------------|--|-----------------------------|-------|-------|-------|-------|-------|-------|----------|-------|------------------|--------|--------|--------|
| | | (01) | (02) | (03) | (04) | (05) | (06) | (07) | (08) | (09) | (10) | (11) | (12) | (13) |
| EXPENDITURES & FUNDING | | COL 1 | COL 2 | COL 3 | COL 4 | COL 5 | COL 6 | COL 7 | OPER EST | COL 9 | REQUEST GOVERNOR | COL 12 | COL 12 | COL 13 |

| | | | | | | | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|----|--------|--------|--|--|--|
| 01 PERS. SERV. | | | | | | | | | | | | | | |
| 02 TRAVEL | | | | | | | | | | | | | | |
| 03 CONTRACTUAL | | | | | | | | | | | | | | |
| 04 COMMODITIES | | | | | | | | | | | | | | |
| 05 EQUIPMENT | | | | | | | | | | | | | | |
| 06 LANDS/BLDG | | | | | | | | | | | | | | |
| 07 GRANTS, CLNS | | | | | | | | | | | | | | |
| 08 MISC. | | | | | | | | | .1 | 1650.0 | 1650.0 | | | |
| ** TOTAL EXPEND | | | | | | | | | .1 | 1650.0 | 1650.0 | | | |
| 09 I-A TRANSFER | | | | | | | | | | | | | | |
| 10 FED. RECEIPT | | | | | | | | | | | | | | |
| 11 G. F. MATCH | | | | | | | | | .1 | 1000.0 | 1000.0 | | | |
| 12 GENERAL FUND | | | | | | | | | | | | | | |
| 13 PGM RECEIPTS | | | | | | | | | | | | | | |
| 14 OTHER FUNDS | | | | | | | | | | | | | | |
| 15 FULL TIME | | | | | | | | | | | | | | |
| 16 PART TIME | | | | | | | | | | | | | | |
| 17 TEMPORARY | | | | | | | | | | | | | | |
| 18 STAFF-MONTHS | | | | | | | | | | | | | | |

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: ANCHORAGE INT'L AIRPORT
SUB-PROGRAM: AIA 6 L/24 R RUNWAY RECONST

***** GOVERNOR ANALYSIS *****

| OBJECT GROUP | VARIATION | DESCRIPTION: | GOVERNOR (\$1,650.0) | VERSUS COL 4 (\$0.0) |
|--------------|-----------|--------------|----------------------|----------------------|
| 08 MISC. | 1650.0 | | | |
| ** TOTALS | 1650.0 | | | |

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

THIS PROJECT WILL PLACE ASPHALT RESURFACING ON RUNWAY 6L/24R. THE PROJECT IS NEEDED TO PROLONG THE LIFE OF THE RUNWAY. THE PROJECT WILL OVERLAY THE EXISTING RUNWAY TO PREVENT MATERIAL FROM ERODING AND BREAKING APART. SHOULD THE \$1 MILLION IN DISCRETIONARY AIP FUNDS BECOME NOT AVAILABLE, THIS PROJECT WOULD NOT BE CONSTRUCTED.

PROJECT NEED STATEMENT: PROVIDES AIA WITH A FULLY OPERATIONAL E/W RUNWAY, WHICH WOULD BE UTILIZED DURING SNOW REMOVAL IN WINTER MONTHS AND DURING OPERATIONAL FAILURE OR AIRCRAFT ACCIDENT ON 6R/24L. THIS WOULD ALLOW HEAVY AIRCRAFT TO USE THIS FACILITY RATHER THAN AN ALTERNATE AIRPORT DURING ADVERSE SNOW CONDITIONS. IT WOULD ALSO DECREASE THE STATE'S LIABILITY.

DOCUMENTATION OF ESTIMATED CAPITAL COST: BASED UPON DOT&PF AVIATION PRELIMINARY DESIGN & CONSTRUCTION ESTIMATE.

IDENTIFICATION OF ALTERNATIVES CONSIDERED: NO ACTION - PROVIDING FOR SURFACE RECONSTRUCTION AT THIS TIME A FUTURE HIGHER CAPITAL COST WILL RESULT.

ANALYSIS OF ESTIMATED OPERATIONAL EXPENSES: PROJECT WILL DECREASE MAINTENANCE COST BY APPROXIMATELY \$100.0 ANNUALLY.

GB55FRMA-01

09-14-29-06-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:17

1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA MAINTENANCE EQUIPMENT

FISCAL YEAR 1986

| EXPENDITURES | (01) | (02) | (03) | (04) | (05) | (06) | (07) | (08) | (09) | (10) | (11) | (12) | (13) |
|--------------|-------|-------|-------|-------|-------|-------|-------|----------|-------|------------------|--------|--------|--------|
| * FUNDING | COL 1 | COL 2 | COL 3 | COL 4 | COL 5 | COL 6 | COL 7 | OPER EST | COL 9 | REQUEST GOVERNOR | COL 12 | COL 13 | COL 13 |

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

XK TOTAL EXPEND

09 I-A TRANSFER

10 FED. RECEIPT

11 G. F. MATCH

12 GENERAL FUND

13 PGM RECEIPTS

14 OTHER FUNDS

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF-MONTHS

.1 1842.0 1842.0

.1 1842.0 1842.0

.1 1842.0 1842.0

GBSSFRMA-01 09-14-29-06-01 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS 15:17 1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA MAINTENANCE EQUIPMENT

***** GOVERNOR ANALYSIS *****

OBJECT GROUP VARIATION DESCRIPTION: GOVERNOR (\$1,842.0) VERSUS COL 4 (\$0.0)

08 MISC. 1842.0 100.0%

** TOTALS 1842.0 100.0%

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

THE PURCHASE AND REPLACEMENT OF AIRPORT MAINTENANCE EQUIPMENT AS FOLLOWS: SELE-PROBELLED-BROOM, \$200.0, HOLMES-400 WRECKER, \$35.0, RAMP CAPTAIN 1 TON TRUCK, \$17.0, OIL DISTRIBUTOR TRUCK, \$75.0 GRADER MOTOR, 100.0, CRAWLER W/DOZER, \$50.0, 1/2 TON PICKUP (4), \$50.0, PATROL SEDANS (3), \$35.0, 1500 GALLON CFR TRUCK, \$300.0, RUNWAY TON BROOM (4), \$400.0, VACUUM TRUCK, \$60.0, 3000 HP ROTARY FLOW, \$225.0, PATROL WAGONS (2), \$22.0, ROLLER, \$40.0, TRENCHER DITCHER, \$50.0.

40 CHANNEL TAPE RECORDER, \$40.0 USED TO AUDIT AND DOCUMENT SECURITY/CFR COMMUNICATIONS (BOTH TELEPHONE AND RADIO) DURING EMERGENCIES. EXISTING UNIT IS OBSOLETE AND INADEQUATE.

NEW DISPATCH CONSOLE, \$65.0, 6000 GALLON ALUMINUM WATER TANKER W/PUMP 2000 GPM, \$78.0.

PROJECT NEED STATEMENT: THESE FUNDS ARE NEEDED TO REPLACE EXISTING EQUIPMENT WHICH HAS EXCEEDED ITS USEFUL LIFE. REPLACEMENT PURCHASES ARE NECESSARY TO MAINTAIN THE SAFETY AND INTEGRITY OF THE AIRPORT. NEW EQUIPMENT WILL IMPROVE MAINTENANCE CAPABILITIES, AIRPORT SAFETY, AIRPORT SECURITY AND OVERALL SERVICE LEVELS. THE EQUIPMENT REPLACEMENT PROGRAM WAS BEGUN IN FISCAL YEAR 1981 AS A FIVE YEAR REPLACEMENT PROGRAM.

THE INTENT WAS TO RE-ESTABLISH AN ORDERLY ANNUAL REPLACEMENT PROGRAM OF DATED EQUIPMENT AS WELL AS OCCASIONALLY ADDING NEW EQUIPMENT. THIS PROGRAM WAS INITIATED AFTER SEVERAL YEARS OF LIMITED REPLACEMENT WHICH RESULTED IN A HORN-OUT FLEET THAT GENERATED VERY HIGH MAINTENANCE COSTS. THE PROGRAM IS DESIGNED TO COVER THE NEEDS OF THE AIRPORT FOR THE NEXT 20 YEARS.

DOCUMENTATION OF ESTIMATED COST: ESTIMATES ARE BASED ON AIA EXPERIENCE. THE COSTS WERE DETERMINED BY USING FISCAL YEAR 1981 COSTS ADJUSTED UPWARD AT 10% PER ANNUM FOR INFLATION. CHECKS WERE MADE WITH THE STATE EQUIPMENT FLEET PERSONNEL AND THE ESTIMATES ARE CONSIDERED TO BE GOOD ESTIMATES BASED ON RECENT EXPERIENCE. IDENTIFICATION OF ALTERNATIVE CONSIDERED: NO ACQUISITION OF EQUIPMENT WOULD LEAD TO INADEQUATE MAINTENANCE DUE TO INSUFFICIENT EQUIPMENT.

ANALYSIS OF ESTIMATED OPERATIONAL EXPENSES: EQUIPMENT REQUEST WILL NOT INCREASE MAINTENANCE COSTS.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES ANCHORAGE INT'L AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA N. APRON/TAXIWAY RECONST

FISCAL YEAR 1986

| EXPENDITURES & FUNDING | (01) COL 1 | (02) COL 2 | (03) COL 3 | (04) COL 4 | (05) COL 5 | (06) COL 6 | (07) COL 7 | (08) OPER EST | (09) COL 9 | (10) REQUEST | (11) GOVERNOR | (12) COL 12 | (13) COL 13 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|-----------------|------------------|----------------|----------------|
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|-----------------|------------------|----------------|----------------|

| | | | | | | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|----|--|--------|--------|--|--|
| 01 PERS. SERV. | | | | | | | | | | | | | |
| 02 TRAVEL | | | | | | | | | | | | | |
| 03 CONTRACTUAL | | | | | | | | | | | | | |
| 04 COMMODITIES | | | | | | | | | | | | | |
| 05 EQUIPMENT | | | | | | | | | | | | | |
| 06 LANDS/BLDGS | | | | | | | | | | | | | |
| 07 GRANTS, CLNS | | | | | | | | | | | | | |
| 08 MISC. | | | | | | | | .1 | | 2990.0 | 2990.0 | | |
| ** TOTAL EXPEND | | | | | | | | .1 | | 2990.0 | 2990.0 | | |
| 09 I-A TRANSFER | | | | | | | | | | | | | |
| 10 FED. RECEIPT | | | | | | | | | | | | | |
| 11 G. F. MATCH | | | | | | | | | | 2691.0 | 2691.0 | | |
| 12 GENERAL FUND | | | | | | | | | | | | | |
| 13 PGH RECEIPTS | | | | | | | | | | | | | |
| 14 OTHER FUNDS | | | | | | | | | | 299.0 | 299.0 | | |
| 15 FULL TIME | | | | | | | | | | | | | |
| 16 PART TIME | | | | | | | | | | | | | |
| 17 TEMPORARY | | | | | | | | | | | | | |
| 18 STAFF-MONTHS | | | | | | | | | | | | | |

GBSSFRMA-01
09-14-29-08-01

(00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA W. APRON/TAXIWAY RECONST

* * * * * GOVERNOR ANALYSIS * * * * *

| OBJECT GROUP | VARIATION | DESCRIPTION: | GOVERNOR (\$2,990.0) | VERSUS COL 4 (\$0.0) |
|--------------|-----------|--------------|----------------------|----------------------|
| 08 MISC. | 2990.0 | 100.0% | | |
| ** TOTALS | 2990.0 | 100.0% | | |

* * * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * * *

PROJECT WILL RECONSTRUCT AREAS OF THE WEST APRON AND TAXIWAYS LOCATED BETWEEN THE DOMESTIC AND INTERNATIONAL TERMINALS.

PROJECT NEED STATEMENT: AREAS OF THE APRON AND TAXIWAYS HAVE EXPERIENCED SEVERE DISTRESS CAUSING SURFACING TO DETERIORATE IN CONDITIONS UNSATISFACTORY FOR THE OPERATION OF THE HEAVY BODIES AIRCRAFT UTILIZING THE APRON AND TAXIWAY.

DOCUMENTATION OF ESTIMATED CAPITAL COSTS: COST ESTIMATE PREPARED BY DOT&PF, AVIATION DESIGN AND CONSTRUCTION, PRELIMINARY DESIGN ESTIMATE.

IDENTIFICATION OF ALTERNATIVES CONSIDERED: NO CONSTRUCT - IF SURFACE IS NOT RECONSTRUCTED CONDITIONS WILL DETERIORATE CONSIDERABLY AND DEFINITELY WILL AFFECT THE OPERATIONAL CAPABILITIES AT AIA.

ANALYSIS OF ESTIMATED OPERATIONAL EXPENSES: PROJECT WILL NOT INCREASE MAINTENANCE COSTS.

GDSSFRMA-01
09-14-29-10-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:17 1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA ANNUAL IMPROVEMENTS

FISCAL YEAR 1986

| EXPENDITURES & FUNDING | (01) COL 1 | (02) COL 2 | (03) COL 3 | (04) COL 4 | (05) COL 5 | (06) COL 6 | (07) COL 7 | (08) OPER EST | (09) COL 9 | (10) REQUEST GOVERNOR | (11) COL 12 | (12) COL 13 | (13) COL 13 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|--------------------------|----------------|----------------|----------------|
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|--------------------------|----------------|----------------|----------------|

01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLNS

08 MISC.

** TOTAL EXPEND

09 I-A TRANSFER

10 FED. RECEIPT

11 G. F. MATCH

12 GENERAL FUND

13 PGM RECEIPTS

14 OTHER FUNDS

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF-MONTHS

.1 550.0 550.0

.1 550.0 550.0

.1 550.0 550.0

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
 CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA ANNUAL IMPROVEMENTS

***** GOVERNOR ANALYSIS *****

| OBJECT GROUP | VARIATION | DESCRIPTION: GOVERNOR (\$550.0) VERSUS COL 4 (\$0.0) |
|--------------|--------------|--|
| 08 MISC. | 550.0 100.0% | |
| ** TOTALS | 550.0 100.0% | |

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

FUND FOR UNPLANNED REPAIRS AND IMPROVEMENTS. THIS REQUEST IS FOR PROJECTS AS YET UNDEFINED. THE FUND HAS BEEN UTILIZED IN THE PAST FOR ROOF REPAIRS, PLACEMENT OF SECURITY GLASS WALLS, DEVELOPING ADDITIONAL LEASE AREA IN THE TERMINAL, INSTALLING A HANDICAP ELEVATOR, ETC. A NUMBER OF PROJECTS OUTSIDE THE TERMINAL AREA HAVE ALSO BEEN COMPLETED, SUCH AS THE MAIL HAUL ROAD. ALL PROJECTS MUST BE APPROVED BY THE COMMISSIONER OF DOT&PF.

PROJECT NEED STATEMENT: EXPERIENCE HAS SHOWN THAT DURING ANY GIVEN YEAR MANY PROJECTS BECOME NECESSARY AT AIA WHICH COULD NOT HAVE BEEN FORESEEN IN THE PLANNING PROCESS. MANY OF THE PROJECTS HAVE RESULTED FROM NATURAL CAUSES SUCH AS EMERGENCY REPAIRS FROM WIND DAMAGE ETC. A NUMBER OF OTHER PROJECTS HAVE BECOME NECESSARY AS A RESULT FROM SHIFTS IN REPAIRABLE AREAS AS INCREASED OPERATIONAL REQUIREMENTS BY AIR CARRIERS, AND CHANGES IN FAA AND SECURITY REQUIREMENT. THIS SOURCE HAS BEEN REQUESTED ON AN ANNUAL BASIS AND CONSISTENTLY SOLVED OTHERWISE UNWORKABLE PROBLEMS.

NORMALLY THERE ARE NOT SPECIFIC PROJECTS INTENDED WHEN THE ANNUAL IMPROVEMENTS ARE REQUESTED SINCE THE OBJECTIVE IS TO HAVE MONEY AVAILABLE IN CASE OF A STRUCTURAL FAILURE OR UNEXPECTED REQUIREMENT BEING PLACED ON THE AIRPORT.

DOCUMENTATION OF ESTIMATED CAPITAL COST: FROM DOT&PF, AIA MANAGEMENT ASSESSMENT OF PAST ANNUAL

APPROPRIATIONS OF VARYING AMOUNTS HAVE BEEN MADE YEARLY FOR THE ANNUAL IMPROVEMENTS CATEGORY. IN RECENT TIMES THE ANNUAL AMOUNTS HAVE BEEN ABOUT \$500,000.00.

IDENTIFICATION OF ALTERNATIVES CONSIDERED: PLAN FOR EVERY POSSIBLE REPAIR AND IMPROVEMENT REQUIRED WITH SPECIAL CONSIDERATION TO REGULATION CHANGES AND ACTS OF GOD WHICH IS OVERPLANNING. NOT VIABLE IN TODAY'S PLANNING SPHERE. HOWEVER, WE CAN PROVIDE A LIST OF PROJECTS THAT ARE BEING CONSIDERED: COMPLETION OF THE CARD-KEY SYSTEM NETWORK, REPAIR AND IMPROVE ROAD TO SOUTH AIRPARK, MINOR APRON REPAIR NEAR GATE 28, REPLACEMENT OF PUBLIC RAMP FOR LAKE HOOD, CARPET REPLACEMENT CONCOURSE.

PROJECT WILL NOT INCREASE MAINTENANCE COSTS.

GBSSFRMA-01

09-14-29-12-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:17

1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA PARKING GARAGE DESIGN

FISCAL YEAR 1986

| | (01) COL 1 | (02) COL 2 | (03) COL 3 | (04) COL 4 | (05) COL 5 | (06) COL 6 | (07) COL 7 | (08) OPER EST | (09) COL 9 | (10) REQUEST | (11) GOVERNOR | (12) COL 12 | (13) COL 13 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|-----------------|------------------|----------------|----------------|
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|-----------------|------------------|----------------|----------------|

| | | | | | | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|----|--|--------|--|--------|--|
| 01 PERS. SERV. | | | | | | | | | | | | | |
| 02 TRAVEL | | | | | | | | | | | | | |
| 03 CONTRACTUAL | | | | | | | | | | | | | |
| 04 COMMODITIES | | | | | | | | | | | | | |
| 05 EQUIPMENT | | | | | | | | | | | | | |
| 06 LANDS/BLDGS | | | | | | | | | | | | | |
| 07 GRANTS, CLNS | | | | | | | | | | | | | |
| 08 MISC. | | | | | | | | | | | | | |
| ** TOTAL EXPEND | | | | | | | | .1 | | 3000.0 | | 3000.0 | |
| 09 I-A TRANSFER | | | | | | | | .1 | | 3000.0 | | 3000.0 | |
| 10 FED. RECEIPT | | | | | | | | | | | | | |
| 11 G. F. MATCH | | | | | | | | | | | | | |
| 12 GENERAL FUND | | | | | | | | | | | | | |
| 13 PGM RECEIPTS | | | | | | | | | | | | | |
| 14 OTHER FUNDS | | | | | | | | | | | | | |
| 15 FULL TIME | | | | | | | | | | | | | |
| 16 PART TIME | | | | | | | | | | | | | |
| 17 TEMPORARY | | | | | | | | | | | | | |
| 18 STAFF-MONTHS | | | | | | | | | | | | | |

GB55FRMA-01

09-14-29-12-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA PARKING GARAGE DESIGN

* * * * * GOVERNOR ANALYSIS * * * * *

OBJECT GROUP VARIATION DESCRIPTION: GOVERNOR (\$3,000.0) VERSUS COL 4 (\$0.0)

08 MISC. 3000.0 100.0%

** TOTALS 3000.0 100.0%

* * * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * * *

THIS PROJECT WILL DESIGN A FOUR STORY, 2500 SPACE PARKING GARAGE AT THE AIRPORT FOR PUBLIC PARKING. THE TOTAL COST OF THE PROJECT DEPENDS UPON THE ECONOMICS AND FINANCIAL FEASIBILITY OF THE PROJECT. THE COST OF THE PROJECT IS ALSO A FUNCTION OF THE NUMBER OF LEVELS OR GARAGE SPACE THAT IS BEING CONSTRUCTED. DEPENDING ON THE SIZE OF GARAGE THAT WILL BE DETERMINED IN THE FEASIBILITY STUDY THE COST SHOULD BE BETWEEN \$20 TO \$40 MILLION.

PROJECT NEED STATEMENT: NEED TO PROVIDE PARKING CLOSE TO THE DOMESTIC TERMINAL BUILDING. THERE ARE 1114 PARKING SPACES AND THERE WILL BE A NEED FOR AN ADDITIONAL 1546 SPACES BY 1990. THERE IS NOT ENOUGH LAND IN CLOSE PROXIMITY TO THE AIRPORT TO EXPAND SURFACE PARKING IN ORDER TO PROVIDE THE NEEDED PARKING SPACES. DOES THE PROJECT ELIMINATE THE EXISTING 1,114 SPACES? SINCE THE GARAGE WILL GO IN PART OF THE AREA NOW BEING USED FOR PARKING, SOME OF THE SPACES WILL GO. THE ACTUAL NUMBERS WILL DEP

DOCUMENTATION OF ESTIMATED CAPITAL COSTS: BASED ON DOT&PF, DESIGN AND CONSTRUCTION, PRELIMINARY ESTIMATE. THE SOURCE OF FUNDS FOR CONSTRUCTION HAS NOT BEEN DECIDED SINCE THERE ARE SEVERAL WAYS TO SECURE FUNDING.

IDENTIFICATION OF ALTERNATIVES CONSIDERED: REMOTE LOTS: THESE LOTS WOULD HAVE HIGH MAINTENANCE COSTS AND A SHUTTLE BUS SERVICE WOULD NEED TO BE PROVIDED. PARK-N-FLY: THESE TEND TO BE PRIVATELY OWNED LOTS WITH NO CONTROL BY THE AIRPORT. REVENUE WOULD FLOW TO PRIVATE LEASE HOLDERS.

ANALYSIS OF ESTIMATED OPERATIONAL EXPENSES: THIS PROJECT WILL NOT INCREASE MAINTENANCE COSTS.

GDSSFRMA-01
09-14-29-14-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:17 1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA PURCHASE P.O. LEASE/PRKING

FISCAL YEAR 1986

| EXPENDITURES & FUNDING | (01) COL 1 | (02) COL 2 | (03) COL 3 | (04) COL 4 | (05) COL 5 | (06) COL 6 | (07) COL 7 | (08) OPER EST | (09) COL 9 | (10) REQUEST | (11) GOVERNOR | (12) COL 12 | (13) COL 13 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|-----------------|------------------|----------------|----------------|
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|-----------------|------------------|----------------|----------------|

- 01 PERS. SERV.
- 02 TRAVEL
- 03 CONTRACTUAL
- 04 COMMODITIES
- 05 EQUIPMENT
- 06 LANDS/BLDGS
- 07 GRANTS, CLMS
- 08 MISC.
- ** TOTAL EXPEND
- 09 I-A TRANSFER
- 10 FED. RECEIPT
- 11 G. F. MATCH
- 12 GENERAL FUND
- 13 PGM RECEIPTS
- 14 OTHER FUNDS
- 15 FULL TIME
- 16 PART TIME
- 17 TEMPORARY
- 18 STAFF-MONTHS

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|----|--------|--------|--|
| | | | | | | | | | | .1 | 3900.0 | 3900.0 | |
| | | | | | | | | | | .1 | 3900.0 | 3900.0 | |
| | | | | | | | | | | .1 | 3900.0 | 3900.0 | |

GBSSFRMA-01

09-14-29-14-01 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

1/25/85

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: ANCHORAGE INT'L AIRPORT
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIA PURCHASE P.O. LEASE/PRKING

***** GOVERNOR ANALYSIS *****

OBJECT GROUP VARIATION DESCRIPTION: GOVERNOR (\$3,900.0) VERSUS COL 4 (\$0.0)

08 MISC. 3900.0 100.0%

** TOTALS 3900.0 100.0%

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

PURCHASE OF THE EXISTING "OLD" POST OFFICE LEASE. THE BUILDING WILL EITHER BE REMOVED FROM ITS CURRENT LOCATION OR DEMOLISHED. THIS AREA WOULD BE USED AS AN INTERIM PARKING LOT WITH A CAPACITY OF ABOUT 700 CARS DURING THE CONSTRUCTION PHASE OF THE GARAGE. THE BUILDING WILL HAVE TO GO IN ORDER TO FACILITATE THE REALIGNMENT OF THE ROADS TO THE PRESENT TERMINAL AS THE FUTURE EXPANSION IS COMPLETED. AFTER COMPLETION OF THE PARKING GARAGE AND TERMINAL CONSTRUCTION, THE REMAINING AREA WILL BE AVAILABLE FOR OVERFLOW SURFACE PARKING.

PROJECT STATEMENT: AT THE PRESENT TIME THERE ARE 1114 EXISTING LONG AND SHORT-TERM/DAILY PARKING SPACES AND IT IS ESTIMATED THAT BY 1986 AN ADDITIONAL 750 PARKING SPACES WILL BE NEEDED TO PROVIDE PUBLIC PARKING. THIS AREA IS CLOSE TO THE DOMESTIC TERMINAL AND WOULD NOT REQUIRE SHUTTLE BUS SERVICE AND ALSO WOULD PROVIDE NEEDED PARKING WHEN THE CONSTRUCTION OF THE PARKING GARAGE BEGINS, AS WELL AS PROVIDE A CONTRACTOR STAGING AREA DURING THE PHASE III TERMINAL CONSTRUCTION.

DOCUMENTATION OF ESTIMATED CAPITAL COST: COST ESTIMATE PREPARED BY DOT&PF, AIA, LEASING AND ENGINEERING STAFF-CONCEPTUAL DESIGN ESTIMATED. BASED ON THE LARGEST IN-HOUSE ESTIMATE THE ENTIRE BUY BACK, DEMOLITION AND SITE PREPARATION SHOULD FALL WITHIN THE ESTIMATE OF \$3,900,000.00.

IDENTIFICATION OF ALTERNATIVES CONSIDERED: SATELLITE PARKING SITE WITH AIRPORT SHUTTLE BUS SERVICE.

ANALYSIS OF ESTIMATED OPERATIONAL EXPENSES: PROJECT WOULD NOT INCREASE MAINTENANCE COSTS.

FINANCE SUBCOMMITTEE

03/16/85 HONDAY 3:00 PM CAPITOL 519
HEALTH & SOCIAL SERVICES
ADMIN SVCS (JOINT W/SENATE)

HEALTH, EDUCATION & SOCIAL SERVICES CAPITOL 112

03/11/85 MONDAY 4:30 PM
*SSHB 212 LONGEVITY BONUS PNTS/DETERMINING PUBLIC ASSISTANCE

03/12/85 TUESDAY
*HB 172 RIGHTS OF BLIND AND DISABLED PERSONS
*HB 234 RETIREMENT CREDIT FOR MILITARY SERVICE
*HCR 11 UNIVERSITY OF ALASKA FOUNDATION

03/13/85 WEDNESDAY
HD 209 PRESCRIBED DRUGS FOR NEEDY PERSONS
HB 123 EXTENDING BOARD OF PHARMACY
*HB 249 CIGARETTE EXCISE TAX; HEALTH PROGRAMS
TELECONFERENCE

03/14/85 THURSDAY
*HB 191 STATE AID FOR SCHOOL CONSTRUCTION
*HD 220 STATE AID; RETIRING CONSTRUCTION DEBT
*HB 254 STATE AID FOR SCHOOL CONSTRUCTION
*HB 257 SCHOOL FUNDING; LOCAL EFFORT

03/15/85 FRIDAY
ANY BUSINESS PERTAINING TO UNFINISHED BILLS FROM THIS WEEK

JUDICIARY CAPITOL 124

03/11/85 HONDAY 1:30 PM
CSSB 1(JUD) JURISDICTION; SMALL CLAIMS & DISTRICT CTS
HB 148 ENFORCEMENT OF HOSTILE HOME WARRANTIES
SB 124 PROCEDURES REGARDING JUDICIAL VACANCY

03/12/85 TUESDAY
HB 62 PREVAILING WAGE/OVERTIME; PUBLIC CONSTRUCTION

03/13/85 WEDNESDAY
HB 127 REGULATION OF NOTARIES PUBLIC
HB 152 STATUS OF BOARD MEMBERS WHOSE TERMS EXPIRE

03/14/85 THURSDAY
HB 34 LIQUOR LICENSES; LIMITS ON ISSUANCE/TRANSFER

03/15/85 FRIDAY
WORK SESSION

03/16/85 HONDAY
HB 126 AMENDING THE ALASKA SECURITIES ACT
CSSB 101(JUST) BAR ASSOC. APPLICANT CHARACTER INVESTIGATION

03/19/85 TUESDAY
*HB 183 ABOLISH GOV. COMMISSION ON ADMIN. OF JUSTICE
*HB 194 SENTENCES; DISCRIMINATORY HARASSMENT CASES

LABOR AND COMMERCE

03/11/85 MONDAY 1:15 AM
WORK SESSION:
HB 90 COLLECTIVE BARGAINING/UNCLASSIFIED PUBLIC SCHOOL EMPLOYEES
HB 130 COLLECTIVE BARGAINING FOR TEACHERS

03/13/85 WEDNESDAY
HB 12 REGULATORY EXEMPTION; MUNICIPAL UTILITIES
*HJR 20 TOURISM-INTERNATIONAL AIRLINE TRAVELERS VISA WAIVER
OTHER BILLS PREVIOUSLY HEARD

03/14/85 THURSDAY
*HB 232 REAL ESTATE SURETY FUND CLAIMS
HB 155 HORIZONTAL PROPERTY REGIMES
OTHER BILLS PREVIOUSLY HEARD

RESOURCES CAPITOL 118

03/11/85 HONDAY 8:30 AM
HB 44 ADDITIONS TO STATE MARINE PARKS

03/13/85 WEDNESDAY
CSSB 152(RES) EXTENSION & RENEWAL CERTAIN SALES/ST. ROYALTY OIL
*HB 267 LEVY & COLLECTION FEES FOR USE OF STATE PARK FACILITIES

03/15/85 FRIDAY
HB 219 POWER DEVELOPMENT LOANS/JOINT OPERATING AGENCIES
(PENDING REFERRAL)

STATE AFFAIRS

CAPITOL 102 3:00 PM

03/11/85 HONDAY CAPITOL 519
HB 210 AMEND LONGEVITY BONUS PROGRAM/PERMANENT FUND DIVIDENDS
HB 222 AMEND LONGEVITY BONUS PROGRAM/PERMANENT FUND DIVIDENDS
HB 239 RELATING TO THE LONGEVITY BONUS PROGRAM

03/12/85 TUESDAY CAPITOL 519
HB 210 AMEND LONGEVITY BONUS PROGRAM/PERMANENT FUND DIVIDENDS
HB 222 AMEND LONGEVITY BONUS PROGRAM/PERMANENT FUND DIVIDENDS
HB 239 RELATING TO THE LONGEVITY BONUS PROGRAM

03/13/85 WEDNESDAY
HB 110 ELECTIONS
HB 121 TELECOMMUNICATIONS
*HB 237 SPOUSE AS BENEFICIARY OF PENSION BENEFITS
*HB 272 ABSENTEE VOTING

03/14/85 THURSDAY
HB 35 FIREWORKS
HB 132 SALARY LIMITS
*HB 247 GAMES OF CHANCE AND SKILL
*HB 236 OLYMPIC RESERVE ACCOUNT

03/15/85 FRIDAY
HB 210 AMEND LONGEVITY BONUS PROGRAM/PERMANENT FUND DIVIDENDS
HB 222 AMEND LONGEVITY BONUS PROGRAM/PERMANENT FUND DIVIDENDS
HB 239 RELATING TO THE LONGEVITY BONUS PROGRAM
CAMPAIGN FINANCING WORK SESSION
ROOM TO BE ANNO

03/11/85 MONDAY 3:00 PM
 HB 139 PROCEDURES FOR GRANTS TO NAMED RECIPIENTS

03/13/85 WEDNESDAY
 *HB 266 RELATING TO SCHOOL BOARDS

03/15/85 FRIDAY
 *HB 253 MUNICIPAL TAX EXEMPTIONS; FIRE FACILITIES
 *HB 258 REDUCTION OF AIRLINE PASSENGER FARES

FINANCE CAPITOL 519

03/11/85 MONDAY
 FINANCE COMMITTEE SCHEDULE WILL BE PRINTED LATER THIS WEEK

FINANCE SUBCOMMITTEE

03/11/85 MONDAY 3:30 PM CAPITOL 518
 COURT SYSTEM
 BUDGET REVIEW (JOINT WITH SENATE SUBCOMMITTEE)

03/11/85 MONDAY 4:30 PM CAPITOL 518
 DEC
 BUDGET REVIEW

03/11/85 MONDAY 3:00 PM CAPITOL 519
 HEALTH & SOCIAL SERVICES
 ASST PAYMENTS, PFD HOLD HARMLESS, ENERGY ASST, PUBLIC ASST ADMIN
 (JOINT WITH SENATE SUBCOMMITTEE)

03/12/85 TUESDAY 7:00 AM CAPITOL 518

HEALTH & SOCIAL SERVICES
 MEDICAL ASST, RATE COM. MEDICAL, MEDICAL ASST ADMIN(JOINT W/SEN)

03/13/85 WEDNESDAY 3:00 PM CAPITOL 518

ADMINISTRATION
 LABOR RELATIONS DIV. (JOINT WITH SENATE SUBCOMMITTEE)

03/13/85 WEDNESDAY 1:30 AM CAPITOL 518

HEALTH & SOCIAL SERVICES
 PURCHASED SVCS, SOC. SVCS, JUVENILE'S CUSTODY, SOC. SVCS. BLOCK
 GRANT OFFSET, YOUTH SVCS, MANILAQ, NORTON SOUND HEALTH CORP.,
 KAWERAK SOC. SVCS., ANCH & FBKS SVCS BLOCK GRANT(JOINT W/SEN)
 MEETING CONTINUES AT 3:00 PM, CAPITOL 519

03/14/85 THURSDAY 8:00 AM CAPITOL 519

DEC
 BUDGET COMPLETION

03/14/85 THURSDAY 3:00 PM CAPITOL 519

HEALTH & SOCIAL SERVICES
 STATE HEALTH SVCS., HEALTH GRANTS, ALCOHOL & DRUG ABUSE SVCS
 (JOINT W/SENATE)

03/15/85 FRIDAY 3:00 PM CAPITOL 519

HEALTH & SOCIAL SERVICES
 MENTAL HEALTH SVCS., DEV. DIS. SVCS (JOINT W/SENATE)

CAPITOL 118 7:00 AM

*ASK KRIS
 WHAT
 HAPPENED.*

03/12/85 TUESDAY
 HB 105 INCREASE BOND AUTHORITY FOR INT'L AIRPORTS
 *HJR 14 NAVIGABILITY OF ALASKA'S RIVERS AND LAKES

03/14/85 THURSDAY
 HB 159 ENCROACHMENT AND RELOCATION OF UTILITIES
 HB 160 RELOCATING UTILITIES FOR HIGHWAY PROJECTS

FISHERIES, SPECIAL COMMITTEE BEHREND'S 209

03/12/85 TUESDAY 8:30 AM
 *HJ 229 HERRING STRIPPING
 *HB 260 LEGISLATIVE POLICY ON HERRING STRIPPING

LOANS, SPECIAL COMMITTEE CAPITOL 124

03/12/85 TUESDAY 3:30 PM CAPITOL 124
 *HB 4 AGENCY, STATE & MUNICIPAL DEBT PROCEDURES
 *HB 16 MOBILE HOME RELOCATION LOANS
 *HB 146 HOUSING LOANS FOR SEVERELY DISABLED
 *HB 204 APPROP; HOUSING LOANS FOR DISABLED PERSONS
 *HB 217 INTEREST RATES FOR VARIOUS LOANS/CONTRACTS

03/14/85 THURSDAY 3:30 PM CAPITOL 124

CONTINUATION OF HB 4, HB 16, HB 146, HB 204, HB 217

OIL & GAS, SPECIAL COMMITTEE CAPITOL 519

03/13/85 WEDNESDAY 4:00 PM
 DISCUSSION OF OIL AND GAS CORPORATE INCOME TAX WITH A
 SPOKESPERSON FROM THE DEPARTMENT OF REVENUE

TELECOMMUNICATIONS SPECIAL COMMITTEE BEHREND'S 209

03/12/85 TUESDAY 1:00 PM
 AN INTRODUCTORY MEETING WITH ALASCON AND THEIR ROLE IN
 TELECOMMUNICATIONS IN ALASKA

03/5/85 FRIDAY 1:00 PM

CONTINUATION OF MEETING WITH THE DEPARTMENT OF ADMINISTRATION,
 OFFICE OF INFORMATION RESOURCES MANAGEMENT

HOUSE JOURNAL SUPPLEMENT

April 26, 1985

No. 57

HB
105

STATE OF ALASKA 1985 LEGISLATIVE SESSION
FISCAL NOTE

Page 1 of 2

Revision Date _____

REQUEST

Bill/Resolution No: CS HB 105 (copy)
 Title: Bond Authorizations and DeLong Mountains Project
 Sponsor: House Loans
 Requestor: House Finance Committee
 Date of Request: April 22, 1985

FISCAL DETAIL

Agency Affected: State Bond Committee
 Program Category Affected: _____
Debt Service
 BRU, Program of Subprogram(s) Affected: International Airports Revenue Bonds

EXPENDITURES/REVENUES: (Thousands of Dollars)

| | FY 85 | FY 86 | FY 87 | FY 88 | FY 89 | FY 90 |
|------------------------|-------|-------|-------|-------|-------|-------|
| <u>OPERATING</u> | | | | | | |
| 100 PERSONAL SERVICES | - | - | - | - | - | - |
| 200 TRAVEL | - | - | - | - | - | - |
| 300 CONTRACTUAL | - | - | - | - | - | - |
| 400 SUPPLIES | - | - | - | - | - | - |
| 500 EQUIPMENT | - | - | - | - | - | - |
| 600 LANDS & STRUCTURES | - | - | - | - | - | - |
| 700 GRANTS, CLAIMS | - | - | - | - | - | - |
| 800 MISCELLANEOUS | - | 1,550 | 2,850 | 2,850 | 2,850 | 2,850 |
| <u>TOTAL OPERATING</u> | - | 1,550 | 2,850 | 2,850 | 2,850 | 2,850 |
| <u>CAPITAL</u> | - | - | - | - | - | - |
| <u>REVENUE</u> | - | - | - | - | - | - |

FUNDING: (Thousands of Dollars)

| | FY 85 | FY 86 | FY 87 | FY 88 | FY 89 | FY 90 |
|----------------------|-------|-------|-------|-------|-------|-------|
| <u>GENERAL FUND</u> | - | - | - | - | - | - |
| <u>FEDERAL FUNDS</u> | - | - | - | - | - | - |
| <u>OTHER</u> | - | 1,550 | 2,850 | 2,850 | 2,850 | 2,850 |
| <u>TOTAL</u> | - | 1,550 | 2,850 | 2,850 | 2,850 | 2,850 |

POSITIONS:

| | FY 85 | FY 86 | FY 87 | FY 88 | FY 89 | FY 90 |
|------------------|-------|-------|-------|-------|-------|-------|
| <u>FULL-TIME</u> | - | - | - | - | - | - |
| <u>PART-TIME</u> | - | - | - | - | - | - |
| <u>TEMPORARY</u> | - | - | - | - | - | - |

ANALYSIS: See attached analysis.

Prepared By: Milt Barker MB

Division: Treasury

Phone: 465-2350

Date: April 22, 1985

Approved by Commissioner: [Signature]

Agency: Department of Revenue

Date: 4/23/85

Fiscal Note Analysis

Assumes issuance of bonds of \$23,700,000 at 11% level debt service for 30 years plus \$700,000 in issuance costs for FY 86.

The appropriation for FY 86 and FY 87 is from the International Airports Construction Fund. Thereafter, appropriations would be from the International Airports Revenue Fund.

HB
306

STATE OF ALASKA 1985 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: _____

REQUEST No. 1 page 1 of 3

FISCAL DETAIL

Bill/Resolution No.: HB 306

Agency Affected: Commerce & Econ. Dev.

Title: Marketing of Forest

Program Category Affected: _____

Product: _____

Sponsor: Taylor & Sund

BAU, program or subprogram(s) Affected: _____

Requestor: _____

Date of Request: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

| OPERATING | FY 83 | FY 84 | FY 85 | FY 86 | FY 87 | FY 88 |
|-----------------------|-------|---------|---------|-------|-------|-------|
| 100 PERSONAL SERVICES | | 106,000 | 111,000 | | | |
| 200 TRAVEL | | 20,000 | 21,000 | | | |
| 300 CONTRACTUAL | | 206,000 | 216,000 | | | |
| 400 SUPPLIES | | 2,000 | 2,000 | | | |
| 500 EQUIPMENT | | 9,000 | | | | |
| 600 LAND & STRUCTURES | | | | | | |
| 700 GRANTS, CLAIMS | | | | | | |
| 800 MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | | 343,000 | 350,000 | | | |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|------------------------|--|---------|---------|--|--|--|
| GENERAL FUND | | 243,000 | 245,000 | | | |
| FEDERAL FUNDS | | | | | | |
| OTHER PROGRAM RECEIPTS | | 100,000 | 105,000 | | | |
| TOTAL | | 343,000 | 350,000 | | | |

POSITIONS:

| | | | | | | |
|-----------|--|---|---|--|--|--|
| WELFARE | | 2 | 2 | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

ANALYSIS: Attach a separate page if necessary.
This budget assumes program receipts from the assessment of \$100,000 and a general fund appropriation of \$243,000 in FY '86. This \$343,000 budget would fund an Executive Director (R-26), Clerk (R-8), 2 trips for staff and 18 board members at \$500/trip, plus basic expenses. There is also \$200,000 for generic marketing contracts. Assessment revenue can vary widely and State match above and beyond the assessment is totally optional.

Prepared By: William H. Beardsley, Director Phone: 465-2094
Division: Office of Forest Products Date: _____

Approved by Commissioner: Loren H. Lounsbury Date: 4/26/85
Agency: Commerce and Economic Development

HJR 31

follows: Herrmann (Co-Chair), Thompson, Wallis and Sund recommend do pass; Pearce and Jenkins recommend do not pass; Shultz and Cato have no recommendation.

HJR 31 was referred to the Rules Committee for placement on the calendar.

HB 105

The Finance Committee has considered HOUSE BILL NO. 105 (relating to the international airports revenue bonds authorization; effective date), recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 105 (Finance):

"An Act relating to the authorization of bonds or notes, establishing conditions under which the bonds or notes for the DeLong Mountain transportation project may be issued; and providing for an effective date."

and reports it back as follows: Adams (Chairman), Ringstad, Duncan, Uehling and Pourchot recommend do pass; Rieger, Cotten, Szymanski and Larson have no recommendation. A new fiscal note was attached.

HB 105 was referred to the Rules Committee for placement on the calendar.

The new fiscal note appears in House Journal Supplement No. 57.

HB 306

The Labor & Commerce Committee has considered HOUSE BILL NO. 306 (relating to the promotion of the marketing of forest products) and reports it back as follows: Koponen, Collins, Boucher and Davis recommend do pass; Navarre (Chairman), Hanley and Pearce have no recommendation. Two new fiscal notes and a zero fiscal note with analysis were attached.

HB 306 was referred to the Resources Committee.

The new fiscal notes and the zero fiscal note with analysis appear in House Journal Supplement No. 57.

HB 309

The Health, Education & Social Services Committee has considered HOUSE BILL NO. 309 (relating to state support for education; effective date), recommends it be replaced

HB 309

with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 309 (HESS) (same title) and reports it back as follows: Gruenberg and Koponen (Co-chairs), Taylor and Hurley recommend do pass; Hanley and Thompson recommend do not pass. A zero fiscal note was attached.

HB 309 was referred to the Finance Committee.

HB 327

The State Affairs Committee has considered HOUSE BILL NO. 327 (relating to the disclosure of information), recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 327 (State Affairs) (same title) and reports it back as follows: Hurley (Chairman), Navarre, M.M. Miller, Jenkins, Cato and Boucher recommend do pass. A zero fiscal note with analysis was attached.

HB 327 was referred to the Judiciary Committee.

The zero fiscal note with analysis appears in House Journal Supplement No. 57.

HB 356

The Labor & Commerce Committee has considered HOUSE BILL NO. 356 (relating to assignment of group life policies of insurance) and reports it back as follows: Navarre (Chairman), Koponen, Hanley, Collins, Boucher and Davis recommend do pass; Pearce has no recommendation. A zero fiscal note was attached.

HB 356 was referred to the Judiciary Committee.

INTRODUCTION OF CITATIONS

The following citations were received:

Honoring - Fabian Jimmie
Representative Shultz

Honoring - John C. Johnson
by Representative Fuller

The citations were referred to the Rules Committee for placement on the calendar.

Red Dog "Package" Takes Shape

file 105

The House Loans Committee approved a bill last week authorizing the Alaska Industrial Development Authority (AIDA) to bond up to \$175 million for the DeLong Mountain Transportation project (Red Dog). The authorization was added to a bill authorizing an increase in bonding for the Anchorage International Airport. Also included in HB-105 are terms and conditions that Cominco Alaska and its parent company Cominco, Ltd. must meet before AIDA can issue the bonds. Administration officials failed to win support for their stance that any conditions be put into a letter of intent, or applied only to the "extent feasible." Informed observers believe, however, that it is likely their philosophy will prevail and the conditions removed before the bill reaches the House floor for debate.

Questions were raised by committee members over the actual amount of state subsidy being requested to finance the transportation project during the upcoming fiscal year -- funds which could have otherwise been appropriated. It is not only unclear what revenue will be transferred to AIDA next year, but what the state investment will eventually total. It is not the project that appears to make lawmakers nervous, but the major decision they must soon make based on little financial information. At press time Senate Resources was to consider similar legislation.

April 21, 1985

tirement.

(S)HESS has been reviewing and re-working SB-51 (Kerttula) and should pass out their substitute shortly. Expected in the substitute will be the same requirements and priorities for both school construction debt retirement and school construction grants. The state's share for debt retirement will be increased to 75 percent, but municipalities and REAA's will be required to repay 10 percent of school construction grants within ten years. The bill will be heard again on Tuesday.

Similar legislation, a substitute for HB-191 (Cotten), passed out of (H) HESS last week. The (H) HESS version calls for the state's share of debt retirement to be raised to 90%, with no payback to the state for grants. The bill is in (H)Finance.

HB-16(Uehling), MOBILE HOME RELOCATION LOANS, in (H) Loans; HB-148, ENFORCEMENT OF MOBILE HOME WARRANTIES, now in (S)L&C; MOBILE HOME EVICTIONS BASED ON AGE, HB-332 (Gruenberg), in (H) Judiciary, companion SB-188 (Ray), in (S)L&C. HB-155(Ringstad), CONDOMINIUM REGIMES: MANUFACTURED HOUSING, in (S)Jud (WHERE IT WILL PROBABLY STAY SINCE) SB-44, COMMON INTEREST OWNERSHIP ACT passed Senate. REGULATING SALES OF RESIDENTIAL TIMESHARES. HB-138 (Gov), in (H)L&C. DEF. "RURAL" FOR HOUSING LOANS. SB-65 (Kerttula), in (S)Rules. HB-175 and 303, (Marrou), (H) Loans. SENIOR CITIZEN HOUSING LOANS, HB-190 (M.M.Miller), (H) FIN companion SB-137 (Rodey), in (S)FIN. HOUSING LOANS FOR THE DISABLED, HB-146 and HB-204, (Furnace) in (H) Loans. SB-212, REFINANCING AHFC LOANS (Ray),(S)-Fin.

SB 124

The Judiciary Committee has considered SENATE BILL NO. 124 (judicial vacancy; effective date) and reports it back as follows: M.M. Miller (Chairman), Sund, Gruenberg, Taylor, Pettyjohn, Phillips and Clocksin recommend do pass.

SB 124 appears on today's calendar.

CSSB 152(Res)

The Resources Committee has considered COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 152 (Resources) (extension and renewal of certain sales of state royalty oil; effective date) attaches a letter of intent and reports it back as follows: Shultz (Co-chairman), M.W. Miller, Sund, Cato and Herrmann recommend do pass. Thompson recommends do not pass. Pearce and Jenkins have no recommendation.

A zero fiscal note was attached.

The letter of intent appears below:

"Passage of this legislation is in no way to be construed as tacit approval or endorsement having been given to the proposed ten-year royalty oil contract with GVEA. The ten-year contract shall be reviewed exclusively on its own merits at such time as this contract is presented to the Legislature.

/s/ Dick Shultz
House Resources Co-Chairman"

CSSB 152(Res) was referred to the Finance Committee.

HCR 11

The Health, Education & Social Services Committee has considered HOUSE CONCURRENT RESOLUTION NO. 11 (relating to the University of Alaska Foundation), recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE CONCURRENT RESOLUTION NO. 11 (HESS) (same title) and reports it back as follows: Koponen (Co-chairman), Gruenberg (Co-chairman), Taylor, Pettyjohn, Thompson and Hanley recommend do pass.

HCR 11 was referred to the Rules Committee for placement on the calendar.

HB 44

The Resources Committee has considered HOUSE BILL NO. 44 (establishing additional state land as marine park units of the state park system), recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 44 (Resources):

HB 44

"An Act establishing additional state land as marine park units of the state park system; and providing for an effective date."

and reports it back as follows: Shultz (Co-chairman), Wallis, M.W. Miller and Jenkins have no recommendation. Sund and Cato recommend do pass. Pearce and Thompson recommend do not pass.

A fiscal note is forthcoming.

The Speaker added a Judiciary Committee referral to HB 44. HB 44 was referred to the Judiciary Committee.

HB 105

The Transportation Committee has considered HOUSE BILL NO. 105 (international airports revenue bonds authorization; effective date) and reports it back as follows: Cato (Chairman), Furnace and Shultz recommend do pass. Marrou has no recommendation.

A zero fiscal note was attached.

*3/14 Called Edith to
letter know it was
NOT A 0 fiscal note*

HB 105 was referred to the Finance Committee.

HB 141

The Health, Education & Social Services Committee has considered HOUSE BILL NO. 141 (parole of offenders; effective date), recommends it be replaced with COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 141 (HESS) (same title) and reports it back as follows: Koponen (Co-chairman), Gruenberg (Co-chairman), and Hurley recommend do pass. Taylor and Hanley have no recommendation.

HB 141 was referred to the Judiciary Committee.

SSHB 212

The Health, Education & Social Services Committee has considered SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 212 (use of longevity bonus payments in determining adult public assistance; effective date), recommends it be replaced with COMMITTEE SUBSTITUTE FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 212 (HESS) (same title) attaches a letter of intent and reports it back as follows: Koponen (Co-chairman), Gruenberg (Co-chairman), Hurley and Taylor recommend do pass. Pettyjohn and Hanley have no recommendation.