

LEG. FINANCE - BILLS 1981 - 1982 1747

FY80 Capital Budget Back-Up Cont. 1747

4/12/79

OSTERBACK:

100.0	Chignik Lake - Completion of school ( <u>Education</u> )
50.0	Chignik - Completion of road (DOT - <u>Transportation</u> )
85.0	Old Harbor - Repair to boar harbor (Waters & Harbors - <u>Development</u> )
50.0	Perryville - Repair to airport (DOT - <u>Transportation</u> )
200.0	Sand Point Dam - Reconstruct dam (Waters & Harbors - <u>Development</u> )
100.0	Sand Point Road - Repairs (DOT - <u>Transportation</u> )
165.0	False Pass - Repairs to airport (DOT - <u>Transportation</u> )
<u>750.0</u>	TOTAL

4/12/79

PARKER:

40.0 Municipality of Anchorage - Grant to construct  
2 transit bus turnouts along C Street near  
Loussac Manor (DOT - Transportation)

150.0 Municipality of Anchorage - Grant for providing  
traffic signals at the intersection of 4th & D  
Streets (DOT - Transportation)

150.0 Municipality of Anchorage, Dept of Cultural &  
Recreational Services - Grant to upgrade the  
Pioneer Schoolhouse--include painting the exterior  
--and Crawford, Alderwood & Coffey Parks  
(DNR - Natural Resources)

60.0 Municipality of Anchorage, Dept of Cultural &  
Recreational Services - Grant to upgrade the  
Fairview Center grounds at 10th & LaTouche  
(DNR - Natural Resources)

20.0 Municipality of Anchorage, Dept of Cultural &  
Recreational Services - Grant to upgrade Valley  
of the Moon Park (DNR - Natural Resources)

25.0 Municipality of Anchorage, Dept of Cultural &  
Recreational Services - Grant to upgrade Frontierland  
Park at 10th & E (DNR - Natural Resources)

70.0 Municipality of Anchorage, Dept of Cultural &  
Recreational Services - Grant for the tree-planting  
program (DNR - Natural Resources)

20.0 Municipality of Anchorage, Dept Health & Environmental  
Protection - Grant to develop a Storefront Social  
Center/Soup Kitchen in Bean's Cafe (Health)

25.0 Municipality of Anchorage, Dept Health & Environmental  
Protection - Grant to Coalition for Economic Justice  
(Social Services)

550.0 TOTAL

4/12/79

SCHAEFFER:

- 75.0 City of Kivalina - Direct grant for construction and purchase of small boat harbor finger floats (Waters & Harbors - Development)
- 75.0 City of Point Hope - Direct grant for construction and purchase of small boat harbor finger floats (Waters & Harbors - Development)
- 100.0 City of Kotzebue - Direct grant for bridge at Sadie Creek (DOT - Transportation)
- 50.0 Div. of Harbor Design & Construction for launch ramp at Barrow (Waters & Harbors - Development)
- 10.0 City of Kotzebue - Direct grant for dust control (DOT - Transportation)
- 15.0 Nana Search & Rescue - City of Kotzebue - Direct grant (Public Safety - Public Protection)
- 34.559 Kotzebue Senior Citizens Center - Purchase backup generator (Dept of Administration - Social Services)
- 25.0 Northwest Native Trade Fair - Kotzebue -- Direct grant for operation of fair (C&ED - Development)
- 50.0 DOT - feasibility study for road between Nome and Kotzebue (Transportation)
- 102.7 Direct grant to Mauneluk Association for NANA Region Emergency Medical Service (Health)
- 88.0 Direct grant to Nauneluk Association for Inuunakiqu Youth Project (Social Services)

4/12/79

ZHAROFF:

431.4	Study of tsunamis & landslides ( <u>Natural Resources</u> )
200.0	Repay Kodiak for rebuilding Monashka Bay Dam (Waters & Harbor - <u>Development</u> )
100.0	Ahkiok & Ouzinkie Schools - Funding Ouzinkie portion only ( <u>Education</u> )
<u>730.0</u>	TOTAL

4/12/79

STATEWIDE:

2615.0 Allocation to Alaska Power Authority for reconnaissance and feasibility studies on the following projects (Development):

Cordova Hydroelectric Project	(Cordova)	500.0
Bradley Lake	" (Homer)	80.0
Salmon Creek	" (Juneau)	200.0
Anchorage Energy Pooling	(Anchorage)	120.0
Mannonite Cr.	" (Port Lions)	90.0
Gartina Cr.	" (Hoonah)	400.0
Gunnola Cr.	" (Kake)	195.0
Thayer Cr.	" (Angoon)	220.0
Black Bear Lk.	" (Klawock)	440.0
Larson Bay	" (Larson Bay)	80.0
Old Harbor	" (Old Harbor)	
Lake Elva	" (Dillingham)	80.0
Chilkat	" (Haines)	50.0
Kisaralik	" (Bethel)	80.0
Assess Kotzebue	" (Kotzebue)	80.0
Assess Nome	" (Nome)	

540.0 Division of Energy Power Development - for single wire ground return transmitter system for Akiachuk, Napakiak, Napaskiak and Oscarville (Development)

345.0 Division of Energy Power Development - for single wire ground return transmitter system from Shugnak to Kobuk (Development)

500.0 Division of Energy Power Development - Alternative Energy Demonstration Projects - Statewide (Development)

300.0 Study on bowhead Whales and Walrus (University)

2900.0 DOT - fix runway lights and extension at Valdez.  
400.0 general funds/2500.0 federal funds (Transportation)

460.0 DOT for installation of lighting and navigational aids at airports in the following communities: Aliakchak, Elim, Emmonak, Fort Yukon, Grayling, Haines, Kalskag, Kipnuk, New Stuyahok, Nightmute Noatak, Norrvik, Ruby, St. Paul, Sand Point, Skagway Sleetmute, Shishmaref, Shungnak, Stebbins, Tanana, Togiak, and Unalaska. (Transportation)



# Alaska State Legislature

## House of Representatives

### Office of the Speaker

Official Business

50  
Pouch V  
State Capitol  
Juneau, Alaska 99811

MEMO: April 9, 1979  
TO: Rep. Oral Freeman  
FROM: Bob Speed, A.A. to Rep. Gardiner  
RE: KRBD-FM at your request

The Legislature last year (FY 79) appropriated \$137,500 to KRBD as its share of the public broadcasting budget. The governor vetoed all but \$80,000, which is a bare-bones maintenance budget.

Only the stations in Southeastern had budgets cut by the governor: Juneau, Wrangell, Petersburg and Ketchikan. All other public broadcasting budgets were left intact.

The additional money would have enabled KRBD to qualify for federal funds to the tune of at least \$50,000 and receive consideration for federal grants and other services.

The same situation would exist this year if KRBD gets its full budget appropriation or close to it. (*Request is for \$148,000.*)

At the very least, what we would like to see is for any budget cuts to be made on the basis of the full budget request, not as Rep. Meekins has suggested, starting from last year's funding level and cutting from there.

Terry has told me that what he wants to do is let the Finance Committee do whatever it's going to do and then give KRBD its full budget request from his share of the budget.

By the way, he agrees with you about what Meekins had said regarding what the legislators' share can be used for -- either the operating or capital budget. Terry has talked with Meekins and informed him of that; as far as this office is concerned the share can be used for the operating budget.

I also talked with Meekins, and he said he was open to using the money for the operating budget and that there would always be "exceptions" for certain good guys, so long as not more than one new position was created. His rule of thumb was "as long as it's a one-time appropriation, it's okay" either for operating or capital.

So things seem to have opened up a bit.

GARDINER.



# Alaska State Legislature

## House of Representatives

Office of the Speaker

Official Business

Pouch V  
State Capitol  
Juneau, Alaska 99811

### BUDGET STATUS

April 10, 1979

#### ITEMS IN BUDGET as of this date

Klawock High School	\$150,000
Kasaan Float	85,000
Klawock equipment	50,600
Gateway Opportunity Center	48,000
Craig equipment	50,000
Craig youth center	50,000
KRBD-FM	42,700 (+ \$106,100 already budgeted)
Schoenbar right-of-way	500,000

*Southern South East Regional Aquaculture Assoc.* TOTAL: \$976,300

#### ITEMS NOT YET IN BUDGET

<i>lake fertilization study</i>	49,000	<i>one study make sure to cover it all</i>
ADF&G Lake fertilization <i>project</i> *	83,000	
<i>Budget Amendment</i> <del>Troller logbook program</del>	<del>\$65,000</del>	(governor's budget \$65,000)

— Night Intake Program *grant* 52,000

Fish Quality study *leg. Res Div.* 75,000

*pt of Ed* Arts On the Move: *grant* 17,000

*dept of com* Geoduck feasibility study 15,000

*of KTV* Aquarium feasibility study 10,000

*of Parks* Totem Bight Pamphlet 5,000

TOTAL: \$174,000



#### BUDGET BREAKDOWN

Total available:	\$1,500,000
Total in budget:	976,300
Total to be budgeted:	174,000
Total committed:	1,150,300
Remaining unused:	349,700

\* SRRAA *has budgeted \$43,000 and needs \$6,000 more*



# Alaska State Legislature

## House of Representatives

Office of the Speaker

April 7, 1979

Pouch V  
State Capitol  
Juneau, Alaska 99811

Official Business

*Schoenbar, road*

### BUDGET APPROPRIATIONS

*TRANS. CAPITAL*  
Category.

Budget Item

5000  
Amount

~~Hydaburg Dock~~

~~\$500,000~~

Dev't/capital

~~Klawock High School~~

150,000

Dev't/capital

~~Aqua associations~~

~~400,000~~

~~NRMEC/operating~~

*OK 106.1*

KRBD-FM (*deduct Finance Committee figure*) 148,800 *Finced 106.1*

Educ/operating

Kasaan Float

85,000

Dev't/capital

Klawock equipment

83,600 *(50.6)*

Dev't/capital

Lake fertilization project

83,000

NRMEC/

Troller Logbook Program

65,000

NRMEC/

*NO 524*

Night Intake Program

52,000 *NO - elsewhere*

Soc Srvc/operating

*X10*

Gateway Opportunity Center

48,000 *48.0*

Soc Srvc/operating

Craig equipment

50,000

Dev't/capital

~~Fish Quality Marketing Study~~

50,000 *Legis Research Div*

Gen Gov't/operating

Arts On the Move

34,000

Educ/operating

Geoduck feasibility study *one time* 15,000 *for grant*

Dev't/operating

Aquarium feasibility study *one time* 10,000 *for quantity of KTR*

Educ/operating

Totem Bight pamphlet *one time* 5,000

Educ/operating

TOTAL: \$1,633,400

~~Authe Pioneer's Home~~ 28,750

Soc Ser. Capitol

STILL UNDECIDED: *Kitchen*

~~Sunny Point Cannery Site~~

~~NRMEC~~

~~Schoenbar Right-of-Way (Ziegler)~~

500.0

Trans Capital

~~Fish resource study/U.S. Borax claim site~~

~~NRMEC~~

Council on Science & Technology ?

want \$25,000 more  
now budgeted for \$54,000

314.0

~~Grant - Craig Youth Center Bldg~~

50.0



# Alaska State Legislature

## House of Representatives

Office of the Speaker

Pouch V  
State Capitol  
Juneau, Alaska 99811

Official Business

terry --

*You were right, Del...*

bob sanderson saw daily news story about budget, saw there was no money in directly for hydaburg but there was \$350,000 left.

so he called us this afternoon....

proposed small projects for hydaburg:

- completion of fire hall and pay off fire truck: \$40,000 40.0
- basement of municipal bldg: increase office space \$35,000 (this would be to finish basement, install offices in an area of about 3,500 square feet; cost projection is based on \$1,000 per square foot) 10.0
- site preparation for senior center: level and fill \$10,000 30.0
- decking on dock to replace rotted portion: \$20,000 to \$30,000

proposed TOTAL: \$105,000 to \$115,000

he also wanted to remind you that he is very interested in Hedda Lake as a site for sockeye lake fertilization; and that Hedda might be a good move politically insofar as SSRAA assessments are concerned, as well as biologically, in that Hedda Creek had one of the largest historical sockeye runs in Southeast (250,000 in 1930s).

\* sanderson did not imply that he expects all of these projects to be completed; only that these are some places his community could put some money if provided.

he did note that there was money for craig and klawock, but not hydaburg directly; and that he doesn't necessarily think black bear lake is the best hydro site available

he may call you tomorrow (wednesday) morning.

cc: Rep. Freeman

To: Russ Meekins, Finance Chairman

AMMENDMENT TO HOUSE BUDGET  
By Rep. Osterback

Page 31 - #208

Reduce ~~F~~ase Pass Airport by 10,000 to 155,000

Add 10,000 for T.V. transmitter for Sand Point

*Alvin Osterback*

GM

4-12-79  
Montgomery

CAPITAL IMPROVEMENT PROGRAM/FY 80

<u>AGENCY</u>	<u>PROJECT DESCRIPTION</u>	<u>AMOUNT</u>
DOT/P.F.	Traffic signals at (Dimond/Victor) and (Dimond/Arleen)	\$ 150,000
City of Anchorage	Dev. Westchester Lagoon picnic area	100,000
City of Anchorage	Provide summer jobs for teenagers - clean-up campaign Fish Creek and Campbell Creek area	100,000
City of Anchorage	Treeplanting project on city property (youth employees)	50,000
City of Anchorage	Purchase heavy duty rescue vehicle	75,000
Anchorage School District	Refurbish East High School auditorium	150,000
Cook Inlet Aquaculture Assoc.	6 Mile Creek sport fish enhancement Study	50,000
Dept. of Education	Public Broadcast Anchorage TV and radio	25,000
City of Anchorage	Restroom facilities, dressing room at Mulcahy Park	315,000
City of Anchorage	DeLong Lake Park site acquisition - Sand Lake area East of Jewell Lake	200,000
City of Anchorage	Park-site acquisition - Sand Lake area East of Jewell Lake Road	100,000
City of Cordova	To fund the completion of the Cordova City Hall. Shortfall occurred when state required a more elaborate jail than was budgeted	100,000
Governor's office of Telecom.	Copper Valley Translators To improve TV reception in the region	150,000
Univ. of Alaska	Fairbanks Hockey Rink - seats, etc.	30,000
Fairbanks North Star Borough	Noyes Slough	50,000
Fairbanks North Star Borough	Purchase of Recreation sites	220,000

City of Petersburg	Petersburg Senior Citizens complex - sewer line	120,000
City of Petersburg	Petersburg Youth Center	40,000
Kake School Board	Kake High School aquaculture project	20,000
City of Hoonah	Crawler tractor	25,000
Dept. of Admin.	Sitka Pioneer Home - kitchen repairs	30,000
Div. of Waters & Harbors	Floats for handtrollers at Angoon	100,000
Dept. of Admin.	Thomas Bay Power Authority	50,000
Wrangell School	Shortfall - Wrangell school project	150,000
City of Petersburg	Fire Hall Scow Bay Subdivision Scow Bay	100,000

**LEGISLATIVE INTENT:**

1. D.O.T. report to Finance by January of costs to enlarge Kake Ferry Terminal to accommodate mainline ferry vessels.
2. D.O.T. report to the House and Senate Finance committees cost of building a road from Sitka to Rodman Bay. The report shall also include comments relative to improvement of ferry service in Southeast by the construction of this road.
3. D.O.T. to provide 1980 Finance Committee with schematic drawings and cost estimates for Health Center at Tenakee



Alaska State Legislature  
Senate

OFFICIAL BUSINESS

POUCH V  
CAPITOL BUILDING  
JUNEAU, ALASKA 99611

April 9, 1979

Senator John Sackett, Chairman  
Senate Finance Committee

RE: Dental Care Program  
Allakaket and Kiana

Dear John:

The villages of Allakaket and Kiana have requested funding for a pilot dental care program in FY'80. Through this program a total of 503 residents of these rural Alaska villages would receive dental treatment and care for a one-year period.

As you know the availability of dental services in rural Alaska is virtually nill and many residents in these bush communities suffer from poor dental hygiene due to lack of contact with these services. Many statistics emphasizing the low rate of dental care in many parts of our state are available to document this statement.

A breakdown of the costs involved in this program would be as follows:

Allakaket

89 children at \$140 each	\$12,460.00
75 adults (basic) at \$216 each	16,200.00
75 adults (fixed) at \$33 each	2,475.00
75 adults (denture) at \$51 each	<u>3,825.00</u>
Total Adults and Children	34,960.00

Kiana

146 children at \$140 each	20,440.00
193 adults (basic) at \$216 each	41,688.00
193 adults (fixed) at \$33 each	6,363.00
193 adults (denture) at \$51 each	<u>9,843.00</u>
Total Adults and Children	78,340.00

4/18  
copy to  
J June 15.

Thank you for your attention to this matter and I would be glad to answer any questions you may have or provide any additional information.

Sincerely,

A handwritten signature in cursive script, appearing to read "Frank", written in dark ink.

Frank R. Ferguson  
State Senator

TABLE 1. COST OF DENTAL CARE COMPUTATION  
METHODOLOGY, ALASKA 1978

Community Group Plan	Total Population	Utilization Factor <u>1/</u>	Estimated Annual Utilization	Estimated Cost Per Person <u>2/</u>	Estimated Group Cost
Children (3-20)		0.70		140.00	
Adults (Basic)		0.50		216.00	
Adults (Fixed <u>3/</u> )		0.50		33.00	
Adults (Denture <u>4/</u> )		0.50		51.00	
Adults Total					
EXAMPLE:	COMMUNITY OF 230 PERSONS				
Children	120	0.70	84	140.00	\$11,760.00
Adults (Basic)	110	0.50	55	216.00	11,880.00
Adults (Fixed)	110	0.50	55	33.00	1,815.00
Adults Denture)	110	0.50	55	51.00	2,805.00
Adults Total					\$16,500.00
Total Adults and Children					\$28,260.00

1/ The estimated number of persons that would receive dental care in one year.

2/ Cost data derived from Delta Dental Plan of Alaska, experience in Alaska.

3/ Fixed partial dentures - i.c. crown and bridge

4/ Removable dentures - full and partial.

Schaeffer

Back up for other  
Projects

March 22, 1979

To: Leo

From: Carolyn

Subject: Small Boat Harbor Finger Floats

Contact for Harbor Design & Construction was Bob Beck at 6-2195.

Modular units, hinge connected, 6' x 20' each unit approximate cost \$4,200.

Estimate for mooring 20 boats each at Kivalina and Point Hope, approximate cost breakout is as follows:

Kivalina:

10 units @ \$4,200 per unit	\$42,000
3 Anchors per side per unit	8,000
Other Costs	<u>25,000</u>
Total - Kivalina	\$75,000

Point Hope:

10 units @ \$4,200 per unit	\$42,000
3 Anchors per side per unit	8,000
Other Costs	<u>25,000</u>
Total - Point Hope	\$75,000

These module units would have to be taken up and remoored annually. Manpower and storage for this task would have to be arranged locally.

March 22, 1979

To: Leo  
From: Carolyn  
Subject: Sadie Creek Bridge

I contacted Local Service Roads & Trails Director, Don Holstad at 364-2121 and obtained the following rough estimate for construction of a bridge for Sadie Creek.

50' x 14' approximate size depending on location:

700 sq. ft. = \$100,000

This structure would accommodate both vehicle and pedestrian traffic, capable of holding a D-8 Cat with trailer.

Time frame would involve environmental process, if fill is involved, navigation problems, if any, etc.



OFFICIAL BUSINESS

# Alaska State Legislature

## Senate

April 4, 1979

POUCH V  
CAPITOL BUILDING  
JUNEAU, ALASKA 99811

Senator Sackett  
Chairman  
Senate Finance Committee

Re: NANA Search & Rescue

Dear John:

This request is for a non-profit organization called NANA Region Search & Rescue, named so because it encompasses the NANA Region boundary. The organization is one of providing search & rescue operations for all the villages in the area. Many lives and property have been saved by the organization in the past years. The organization is a volunteer organization with man power and most equipment donated by the membership and communities during a mission. Search and Rescue mission duration may last a few hours to many days. The search and rescue teams coordinate with the State Police, City Officials, National Guard, Alaska Air Command, and Civil Air Patrol, on missions under respective jurisdictions. The area in question is located in a highly critical climatic zone and the vast area's with the potential of never being found once lost, unless an immediate search is launched. The organization uses snow machines, chartered flights in the winter months and boats and chartered flights during the summer months. It is recognized that the local people, knowing and living in the climatic condition, are in most instances the best qualified for the missions.

Air Charters	\$140. x 6hr. x 12 mo. =	\$10,080.00
Gas & Lubricant	\$175. x 2c x 12 mo. =	4,200.00
Reimburseable	\$ 50. x lea x 12 mo. =	600.00

TOTAL \$14,880.00

NANA Region Search & Rescue Officers with head quarters at Kctzebue:

Wilfred Lane, President  
Augie Nelson, V. President  
Katie Robenson, Secretary  
Chester Ballot, Treasurer  
Tommy Octuck, Board  
Harry Clark, Board  
Ernie Norton, Board

Sincerely,

Frank Ferguson, Senator



OFFICIAL BUSINESS

Alaska State Legislature  
Senate

POUCH V  
CAPITOL BUILDING  
JUNEAU, ALASKA 99811

April 4, 1979

Senator Sackett  
Chairman  
Senate Finance Committee

Re: Request Back up.  
Kotzebue dust control  
\$10,000.

Dear John:

The City of Kotzebue is requesting \$10,000 for dust control of the Kotzebue city streets. The legislature has authorized in 1975, \$200,000 for Kotzebue city street maintenance, \$300,000 for 1976, \$400,000 for 1977 but these were all vetoed by the Governor.

The City of Kotzebue contracts its maintenance out to a local firm and the City would also contract the dust control of the Kotzebue city streets should this request be approved.

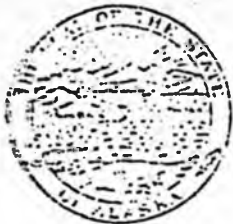
The request will purchase all the dust control chemicals and provide maintenance for the summer season.

Sincerely,

A handwritten signature in cursive script, appearing to read "Frank Ferguson".

Frank Ferguson  
State Senator

FRF:jj



OFFICIAL BUSINESS

Alaska State Legislature  
Senate

POUCH V  
CAPITOL BUILDING  
JUNEAU, ALASKA 99811

April 4, 1979

Senator Sackett  
Senate Finance Chairman

Re: Request Back-up.

Dear John:

The Northwest Native Trade Fair is a non-profit corporation under State Law with offices in Kotzebue, set up to receive State funding as a State Fair is requesting \$25,000 and will match this amount with \$39,300 in donations.

Last Session the legislature authorized \$75,000 for the Northwest Native Trade Fair but was vetoed by the Governor.

Attached is the back-up for this funding request.

Sincerely,

A handwritten signature in cursive script, appearing to read "Frank Ferguson".

Frank Ferguson  
State Senator

Attachment

FRF:jj

## NORTHWEST NATIVE TRADE FAIR

Organized as a non-profit corporation under Alaska Law with offices in Kotzebue. Set up to receive State funding.

History: Kotzebue was the location for trade and barter for hundreds of years in the past. People from the NANA, Bering Straits, and Arctic Slope Regions plus Eskimos from Canada and Siberia came each summer to trade for hundreds of years.

### Purposes:

1. To promote visitor attractions to the State of Alaska at Kotzebue.
2. To promote Eskimo arts and crafts through exhibits and awards.
3. To provide a market for arts and crafts.
4. To provide for continuation of traditional outdoor activities and games.
5. To promote preservation of culture and sharing with others that NANA people are noted for.
6. To promote trade and barter of native foods and articles among our peoples.
7. To preserve the culture and heritage of the Eskimo people through competition, showing, use and awards
8. To promote interaction and communication between the Eskimo people of Northern Alaska and if possible Canada and Russia.

Operations: The opening of the Fair would be the now traditional 4th of July celebration on the first day. The next six days or less would be filled with traditional games and dances. A feast would be held on the first and last days. Awards would be given for craft competition between villages or groups of villages. Each day would begin with religious services.

Support: All village guests will live with people in Kotzebue. Tourists would stay at the hotels. The Swan Lake area behind the Senior Citizens Center would be used for activities. Swan Lake will be used for water games. NANA and Arctic Circle Chamber of Commerce will provide the public address system.

Funding: Initially \$10,000 will be provided by CETA to pay for Eskimo dance groups to attend. All other costs for equipment, awards, and prizes will be donated by local businesses.

Dates: The 4th of July celebration should be included as it attracts many visitors already. The Fair should coincide with the Friends Mid-Year Conference so that visitors could stay for both events. Eventually the NANA Shareholder Annual Meeting may be held at this time to take advantage of the visitors and the opportunity to hold the meeting outdoors.

NORTHWEST NATIVE TRADE FAIR, INC.

1st Annual Rendezvous  
July 4 - 10, 1979

BUDGET

<u>ITEM</u>	<u>COST</u>	<u>DIRECT</u>	<u>DONATED</u>
Personnel	5 100 x 10		5,000
MC	1 100 x 7	700	
Travel	100 x \$200	10,000	10,000
	Charters	4,050	
Food	1,000 x 3 x 7		21,000
Trophies, Medals, & Ribbons		3,000	
Prizes			1,000
Equipment			
Kayaks	6 \$400	2,400	
Drums	6 \$50		300
Blanket	1 \$1000	600	
Spears, Targets, etc			500
Archery sets	3 \$100	300	
PA System	1 \$50 x 7		350
Misc		100	
Big Top Tent	1 \$2500	2,500	
Advertising			
Newspapers	\$850	850	
Posters	25 20	500	
Radio & TV			300
		<hr/>	<hr/>
		25,000	39,300

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57,750

Finance

BUDGET AMENDMENT WITH LETTER OF INTENT

Category: Transportation  
Agency: Department of Transportation  
Program: Maintenance and Operations  
Sub-Program: Administration

(Short form page 21)

03 Contractural \$390,000

Letter of Intent:

The sum of \$390,000 is appropriated to Department of Transportation, Public Facilities to provide for increased services by the Alaska Railroad to Whittier.

The funds contained in the budget will be used to assist the Alaska Railroad in providing an increased level of service to Whittier. The increased level of service will provide for two trips per day, daily, during the summer and two trips per day, three days a week during the winter, as outlined in a proposal from Mr. William L. Dorcy, General Manager of the Alaska Railroad to Mr. Robert Ward, Commissioner Department of Transportation and Public Facilities, on February 2, 1979. The Department shall analyze the data derived from the level of service provided and shall recommend to the legislature the level of funding required to provide for adequate service to Whittier for the future.

DEPARTMENT OF TRANSPORTATION  
FEDERAL RAILROAD ADMINISTRATION

THE ALASKA RAILROAD

Pouch 7-2111  
Anchorage, Alaska 99510

February 2, 1979

Mr. Robert Ward, Commissioner  
Department of Transportation and Public Facilities  
State of Alaska  
Pouch Z  
Juneau, Alaska 99811

Dear Mr. Ward:

The enclosed proposals are a result of our meeting with you and Don Harris on December 12, 1978 when we discussed the Whittier shuttle service, in respect to Section 142 of the Surface Transportation Act of 1978, Public Law 95-599, which approves the use of Federal-aid primary system funds for the operation of The Alaska Railroad between Whittier and Portage. We agreed that the Railroad would provide you with projected cost estimates for alternatives that would increase the rail-related service to Whittier, as well as information on the existing deficit (shortfall) for our current level of service.

It is my understanding that we need to reach agreement on the level of service to be provided, and then your office will pursue the steps necessary to allocate funds from the Federal-aid highway primary monies apportioned to the State under Section 104(b)(1) of Title 23 U. S. Code.

In terms of the requirements of the amendment, we fully agree with the two conditions necessary for approval of support of the Railroad's service to Whittier. The first requires that fares be under the control of a Federal or State agency or official. Since we will jointly concur on the fares and we are a federally owned railroad, this condition is already satisfied. The second condition requires that all revenues derived between Whittier and Portage from the shuttle be applied against the cost of the operation. We are, in fact, meeting this condition now since we apply all passenger and vehicle revenue on the shuttle against costs of operation under the seasonal summer contract we have with the State of Alaska. Therefore, we foresee no problems in meeting the provisions once we agree on the level and type of service to be provided.

The enclosed plans of service are as follows:

- Plan A - Existing shuttle service, disclosing shortfall of our current level of service.
- Plan B - Daily year-round shuttle service.
- Plan C - More daily trips, add second crew
- Plan D - More daily trips, station train and crew in Whittier.  
(Options for 5, 4, and 3 man crews.)
- Plan E - Shuttle plus light rail diesel (LRD).

RECEIVED  
FEB 3 1979  
STATE OF ALASKA  
D.O.T./P.F.

Stamp: Sent 2/5/79  
Signature: Scandal Holden

Plans A through E illustrate the approximate costs, revenues, and subsidy involved. To facilitate review and comparison of plans, common criteria were used as a basis for all plans. The cost of operation uses a daily figure of \$2,588 which is the cost in last summer's seasonal contract between the Railroad and the State. Where applicable, the other plans reflect adjustments from this base cost. With respect to revenues, the actual FY 78 passenger and vehicle counts were used. An additional revenue estimate was included where increased service is provided for more trips per day or year-round daily service. The rates used are the tariffs for 1978.


Plans C through E show alternatives for operating 224 and 365 days a year; the 224 covers daily service during the summer ferry season and three days a week service during the winter period. In addition, Plan D provides three options using a five, four, or three man train crew, provided such crew consist can be negotiated with the unions involved. These options would be in conflict with the intent of State Law A.S. 23.10.420, which prescribes train crew size. While The Alaska Railroad is not subject to this particular statute, it would be controlling if the Railroad was sold or otherwise disposed of by the Federal Government. Meanwhile, the State Law is redundant, and the State may find it somewhat embarrassing to be negotiating for train crew sizes contrary to State statute.

To avoid complicating each plan, we have not estimated the capital expenditure of additional items that must be considered in increasing shuttle service; ticketing and depot building both in Whittier and Portage, complete with rest area and restrooms, improved parking facilities and changes in track configuration to prevent terminal congestion and delay to train movements. In the case of the light rail diesel (LRD) car, there are the alternatives of buy or lease arrangements to be considered.

We believe the least costly and most prudent way to provide an adequate means of transportation for the Whittier community is through use of our existing rail link. The highway act amendment provides the means whereby a relatively minor amount of public funds can be applied to offset the direct losses we incur. The alternative of providing a highway link would be very expensive and poses difficult, literally hazardous operating and maintenance problems. For example, your Prince William Sound Study estimates the cost of lining and ventilating the tunnel for road purposes at \$53 million. We believe the rail subsidy provides the logical answer with the least burden on the taxpayers.

We are anxious to reach a mutual agreement with your department in order to cover the deficit the Railroad is accruing this fiscal year. Please respond as soon as possible so we may review your comments and ideas and then schedule any meetings essential to reaching an agreement.

Sincerely,

  
William L. Dorcy  
General Manager

Enclosures (Plans A through E)

ARR Whittier Service

PLAN C

Level of Service: Current shuttle-type service with increased trips per day by adding second train crew.

Expense Summary:

	<u>Cost</u>	-	<u>Est. Revenue</u>	=	<u>ARR Loss</u>
1. Daily summer, 3 days week Winter (224 days)					
Annual	\$869,568		\$481,227		\$388,341
Daily	3,882		2,148		1,734
2. Daily Summer and Winter (365 days)					
Annual	\$1,416,930		\$521,227		\$895,703
Daily	3,882		1,428		2,454

Support Data

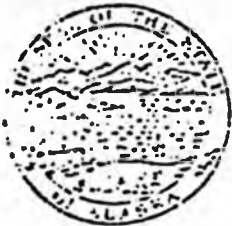
A. Assumptions:

1. Cost increases by 1/2 for second crew and additional train miles  
\$2,588 + 1,294 = \$3,882
2. Revenues based on actual usage for FY 78 plus estimated increase for more trips per day and daily winter service

	<u>224 days</u>	<u>365 days</u>
Actual FY 78	\$381,227	\$381,227
Est. Increase, daily winter service		40,000
Est. Increase, more trips per day	100,000	100,000
Total estimated revenues	<u>\$481,227</u>	<u>\$521,227</u>

B. Miscellaneous

1. Provides a means to serve Whittier with at least one early morning shuttle run by adding a train crew and using same equipment currently committed to this service.



OFFICIAL BUSINESS

Alaska State Legislature  
Senate

POUCH V  
CAPITOL BUILDING  
JUNEAU, ALASKA 99811

April 4, 1979

Senator Sackett  
Chairman  
Senate Finance Committee

Re: Request Back-up.  
Barrow Launch Ramp  
\$50,000.

Dear John:

The City of Barrow is requesting \$50,000 to build a ramp that will aid in off loading of barges in Barrow. The Army Corp. of Engineers are contemplating a Harbor facility for Barrow in about three to four years.

The ramps will be needed until and used after that time.

Don Statard, Division of Harbors, is aware of this request and if the funds are made available, will be able to complete the project.

Sincerely,

A handwritten signature in cursive script, appearing to read "Frank Ferguson".

Frank Ferguson  
State Senator

Attached: Launch Ramp Drawings.

FRF:jj .

BUDGET COMPONENT	FY 79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	PAGE
<u>EDUCATION</u>						
Office of the Governor Alaska Arts Council Grants	1069.0	1133.0	1150.0	1234.0		8
Financial Support Programs						
Boarding Home Grants	2886.2	2736.2	1900.0	1900.0		38
State Contract Programs	17684.2	19584.1	17700.0	17700.0		40
Foundation Program Components						
Community Schools Adjustments	1212.7	1174.9	1174.9	1875.0		68
Public Broadcasting Commission	2790.3	2930.8	3452.1	2805.8		88
Student Financial Aid						
WICHE-Student Exchange Prog	715.7	767.8	766.1	878.5		124
Skill Center						
Skill Center	2577.3	2876.6	2604.8	2607.8		152
<u>UNIVERSITY OF ALASKA</u>						
Kenai Penin. CC-Academic						
Instruction	866.7	1133.5	1290.2	1083.1		108
Academic Support	65.8	73.2	123.0	69.3		110
***Program Total***	932.5	1206.7	1413.2	1152.4		
Kenai Penin. CC-Other						
Student Services	82.7	87.9	136.7	85.6		114
Admin. and Plant	339.7	376.5	404.4	360.6		116
***Program Total***	422.4	464.4	541.1	446.2		

BUDGET COMPONENT	FY 79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	PAGE
<u>UNIVERSITY OF ALASKA, Cont.</u>						
Rural Education-Academic Coop. Extension Service	2654.6	2501.7	2502.0	2413.1		240
<u>SOCIAL SERVICES</u>						
Department of Administration Pioneers Homes Central Office	117.2	121.2	90.7	118.2		20
Dept. of Health & Social Services Program Services Foster Care	2611.4	2878.1	2786.0	2732.9		46
Institutional Care	4719.5	5537.4	4341.1	4256.6		48
Social Services Northern Region	1115.6	1163.0	1213.2	1109.1		60
Social Services Administration Central Office	906.0	977.4	1377.6	1142.4		74
Dept. of Comm. & Regional Affairs CETA Emp. Stabilization Con.				202.9		172
<u>HEALTH</u>						
Dept. of Health & Social Services Nursing Field Nursing	3834.3	4061.8	4153.1	3822.3		4
Communicable Disease Control TB Control	653.4	698.6	658.2	589.9		14
Epidemiology	279.5	316.0	310.4	235.0		20

BUDGET COMPONENT	FY 79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	PAGE
<u>HEALTH, Cont.</u>						
Dept. of Health & Social Services						
Child & Family Health						
Child Development Svcs	333.0	281.4	262.8	240.5		38
Public Health Administration						
Municipality of Anchorage	600.0	600.0	600.0	600.0		60
Harborview	5624.8	5831.8	5310.7	5647.4		144
Community DD Services						
Residential Care	1641.7	1740.2	1740.2	2227.2		152
<u>PUBLIC PROTECTION</u>						
Department of Labor						
Worker Protection						
Workmen's Compensation Admin	1065.1	1219.5	1098.5	1105.8		30
Reg. of Business & Professions						
Dept. of Com. & Ec. Development						
Reg. of Business & Professions						
Occupational Licensing	887.0	1028.0	890.9	1064.5		66
<u>ADMINISTRATION OF JUSTICE</u>						
Office of the Governor						
Due Process						
Human Rights Commission	1043.9	1122.8	939.9	908.6		16
Department of Law						
Prosecution						
Admin & Support	265.1	257.2	236.8	249.8		38

BUDGET COMPONENT	FY 79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	PAGE
<u>ADMINISTRATION OF JUSTICE, Cont.</u>						
Dept. of Health & Social Services						
Probation & Parole						
First Judicial District	693.2	734.2	654.2	658.6		80
Second Judicial District	186.6	119.3	113.4	113.1		82
Third Judicial District	1578.4	1804.8	1582.5	1643.9		84
Fourth Judicial District	662.2	840.6	696.5	721.9		86
***Program Total***	3120.4	3498.9	3046.6	3137.5		
Alaska Court System						
Alaska Court System						
Supreme Court	1626.9	1869.4	1549.7	1608.1		128
Trial Courts	16255.2	18268.7	15475.8	16719.6		130
Position Overflow						132
Admin & Support	2606.2	3242.6	2429.3	2757.7		134
***Program Total***	20488.3	23380.7	19454.8	21085.4		
Alaska Court System						
Judicial Council	252.4	365.4	272.5	276.4		136
Judicial Qualifications	26.1	27.6	21.7	27.6		138
***Agency Total***	20766.8	23773.7	19749.0	21389.4		
<u>DEVELOPMENT</u>						
Office of the Governor						
Economic Enterprise				1196.9		8
Department of Revenue						
Shared Taxes						
Municipal Assistance	12000.0	12000.0	10800.0	12000.0		16
Dept. of Com. & Ec. Development						
Economic Enterprise						
General Operations	2437.2	1327.3	1192.9			30
EDA Planning						32
***Program Total***	2437.2	1327.3	1192.9			

BUDGET COMPONENT	FY 79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	PAGE
<u>DEVELOPMENT, Cont.</u>						
Dept. of Com. & Ec. Development						
Loan Fund Administration	888.6	932.5	835.2	661.6		34
Veterans Loan Fund	1495.0	1688.3	908.5	908.5		36
Tourism	1674.7	1789.9	1609.0	1766.5		38
Energy & Power Development						
Energy Planning & Assistance	1068.4	312.7	299.2			42
Dept. of Comm. & Regional Affairs						
Community Planning Services						
Community Planning Assist.	2669.2	5887.0	5590.6	5679.5		82
Municipal Lands Trust	148.6	241.7	112.8	180.8		84
***Program Total***	2817.8	6128.7	5703.4	5860.3		
Community Assistance Grants						
Municipal Revenue Sharing	18688.0	18688.0	16819.2	21628.9		88
National Forest Receipts	900.0	910.1	910.1	910.1		92
<u>TRANSPORTATION</u>						
Dept. of Transportation						
Administration						
Transportation Planning	537.1	593.6	550.6	550.6		8
Administrative Services	5059.3	5499.3	5074.2	5074.2		12
Maintenance & Operations						
Administration	398.9	396.0	354.1	744.1		20
Safety & Security	721.3	822.0	500.3	500.3		22
***Program Total***	1120.2	1218.0	854.4	1244.4		
Marine Transportation						
Southeast Vessel Overhaul		4194.3	3707.3	3707.3		28
Southwest Vessel Overhaul		595.1	497.1	497.1		34

BUDGET COMPONENT	FY 79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	PAGE
<u>TRANSPORTATION, Cont.</u>						
Dept. of Transportation						
Interior Region O & M						
Highways	8605.1	9275.7	9128.0	9128.0		70
North Slope Haul Road	5549.5	4566.1	2800.0	4251.2		74
Anchorage International Airport						
Building Maintenance	1071.1	1223.4	1088.6	1088.6		88
Fairbanks International Airport						
Security	1623.0	1592.6	1571.7	1571.7		104
Highway Desigr. & Construction						
Director	140.8	152.8	136.1	136.1		112
Administration	125.1	131.9	124.3	124.3		114

GENERAL GOVERNMENT

Office of the Governor						
Executive Operations						
Executive Office	2139.5	2215.8	1928.7	2838.8		2
Contingency Fund	250.0	250.0	250.0	250.0		6
Policy Dev. & Planning	1034.5	1162.4	767.0			20
EDA Planning	260.3	232.8	212.2			22
Telecommunications	597.7		376.8			28
Salary & Benefits Increases						
Executive Agencies Part 1	4485.3					38
Executive Agencies Part 2						40
Executive Agencies Part 3						42
Legislature	300.1					44
Courts	657.8					46
University of Alaska	2721.2					48
***Program Total***	8164.4					

BUDGET COMPONENT	FY 79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	PAGE
<u>GENERAL GOVERNMENT, Cont.</u>						
Dept. of Administration						
Executive Administration						
Internal Audit	483.4	584.2	519.5			56
Dept. of Law						
Legal Services						
Legal Services	4230.2	4699.0	4358.0	3596.1		128
Dept. of Transportation						
Public Facilities						
Maint & Operations-Haul Rd	1196.2	1482.7	974.7	1437.7		178
Communications						
North Slope Haul Road	79.0	70.7	45.1	70.4		184
TV Demonstration Project	2270.0	2900.0	2900.0	2900.0		186
State Equipment Fleet						
North Slope Haul Road	1084.2	1276.1	318.2	844.3		202
Legislature						
Budget & Audit Committee						
Legislative Audit	1583.6	1911.2	1911.2	1923.8		206
Legislative Finance	743.3	909.2	909.2	874.3		208
Committee Expenses	182.5	200.0	200.0	200.0		210
***Program Total***	2509.4	3020.4	3020.4	2998.1		
Legislative Council						
Salaries & Allowances	1169.7	9000.0	9000.0	1216.0		212
Leadership	350.4			449.9		214
LAA Exec. Administration	166.1			142.5		216
LAA Administrative Services	1155.1			2415.1		218
LAA Research Services	1120.6			671.4		220
LAA Legal Services	724.7			850.1		222
Session Expenses	1818.8			2139.0		224
Council & Subcommittees	656.5			820.5		226
Office Space Rental	323.0			325.0		228
Equipment Account	113.0			146.0		230
***Program Total***	7597.9	9000.0	9000.0	9175.5		

EDUCATION

1. Alaska Repertory Theatre requests 250.0 for FY 80  
Original request was 200.0  
Gov. allowed 135.0  
  
Subtotal 65.0  
Required to meet 250.0 50.0  
Total request 115.0

Arts Council Grants - page 9 s.f. (FCC pg )

2. The Rural Student Vocational Program requests a change because of departmental error in types of funding within the current \$700.0 level.

	<u>Current</u> <u>Approved Level</u>	<u>Request</u> <u>Level</u>
General Fund		\$222.0
Federal Funds	\$ 28.0	28.0
Local Contrib. & I/A	<u>672.0</u>	<u>370.0</u>
	\$700.0	\$700.0

s.f. pg. 42

3. Jack Maze requests 90.0 for Transportation Museum for FY 80.  
Original request 57.2  
Gov. allowed -0-  
57.2  
Required to meet 90.0 32.8  
90.0

Museums - page 75 s.f. (FCC page )  
In House capital budget - 59.0 - page 186 s.f.

4. Alaska Public Broadcasting Commission - Funding request by Capital Community Broadcasting for production of Capital 80 has been cut from \$182.0 operating and \$94.0 capital to \$121.5 operating only.  
s.f. pg. 88

5. The Board of Directors of Alaska Public Television, Inc. wish to indicate their support of the Alaska Broadcasting Commission original budget request of \$4603.3.  
Senate version \$2805.8 - additional requested \$1797.5  
s.f. pg. 88

EDUCATION, page 2

6. Roger Lang requests same funding for Institute of Alaska Native Arts as FY 79

Page 78 s.f. - Libraries (FCC pg. )	
Prior year (FY 79)	50.0
FY 80 subcommittee allowed	-0-
Additional required	<u>50.0</u>

    Senator Sackett recommends 125.0  
Also in capital projects FCC

7. Clause - M. Naske requests 47.5 for Earnest Gruening Biography. Legislature approved 35.0 for FY 79 - Governor vetoed.

State Libraries - page 78 s.f. (FCC page )

UNIVERSITY OF ALASKA

1. Agricultural Experiment Station (James V. Drew, Director) requests funds to maintain a red meat research station at Homer Page 260 s.f. mentioned 3 areas, but we only got budget information on two:

Animal Science Program (Homer)	58.9
Range Science Program (Palmer)	57.0
	<u>115.9</u>

Cut at University level (low priority)

2. The Association of Alaska School Boards requests funding for a position and operating costs for the U of A Teacher Placement Center.

Amount requested: 32.5

Pg. 42 s.f.

UNIVERSITY OF ALASKA - Operating

1. Morris Thompson and Axel Johnson request approval of Diesel Tech. Teacher at T.V.C.C.

page 218 s.f. (FCC page ) S&B 36.7

2. Request by Jane Demmert for \$97.5 for two instructors plus materials to offer a surveying program at the rural education centers.

s.f. pg. 230

#3

SOCIAL SERVICES

1. Senator Meland requests that cuts of \$126.0 in personal services in the Sitka Pioneer Home budget be reviewed as well as \$7.0 each in contractual and commodities.  
Total request \$140.0  
pg. 14 s.f.

MELAND  
REQUEST

2. The Alaska Chapter of the National Association of Social Workers (Pudge Kleinkauf; requests:

a. Consolidation of contractual services appropriation for H & SS program services (s.f. pgs 51-62) (FCC pgs ) and social services (s.f. pgs 63-78 ) (FCC pgs ) into one BRU  
Program Svcs (s.f. pgs 44-55) 1390.4 Governor's  
Social Svcs (s.f. pgs 58-70) 825.0 recommendation  
2215.4

b. Increase in Homemaker Svcs appropriation  
Req. 1368.7 Maint. 1060.4 Gov. 1160.4 Senate 1150.0  
Pg. 52 s.f.  
Gov. approved 100.0 (12,558 hrs of svc) increase  
in contractual services.

3. Request for funding by the Anchorage Child Abuse Board, Inc. which provides community education, consultation work, Social service work in child abuse cases.  
House \$140.0 Senate \$0.0  
s.f. pg. 52 - Youth Services

4. Alaska Women's Resource Center requests an appropriation of 90.3 for a referral person and clerical help as well as other fixed costs to support their Counseling and Displaced Homemaker Program. Could go in either:

Social Svcs (Southcentral) s.f. pg. 64; or  
See #1 above

5. Request from Andrew Brown, Sr. for another social services position in Mt. Village. He feels that services are needed in Pitkas Pt., St. Mary's Pilot Station, Marshall and Russian Mission. One slot was recently moved to Bethel.  
Cost of current Mt. Village slot:

Wages	21.8
Benefits	3.9
FICA	1.3
Health	<u>1.7</u>
	28.7

SOCIAL SERVICES, page 2

6. Sackett wants 30.0 for Upper Tanana Aging Program -  
H & SS - Office on Aging. Vetoed last year - 24.5.  
Gov. budget request 3880.0 federal receipts  
Gov. budget request 26.2 general funds  
Senate version \$5178.7  
s.f. page 94 (FCC page )

7. Kit Evans of AWAIC asks that 60.0 be added to "Domestic  
Violence Shelters" as follows:

15.0 each for Fairbanks, Nome, Bethel & Juneau  
p. 102 s.f. (FCC page )

8. CPC Head Start Workshop requests that 600.0 be funded  
to cover (20% match) approximately 2400.0 in expected  
federal funds - s.f. page 170 (FCC )

Gov. budget request	399.9
Add'l requested	<u>200.1</u>
	600.0

(NOTE: Head Start buried in 2158.5 child assistance grants  
per John Lucas.) Sackett recommends 600.0.

9. John Lucas requests that if funding for Head Start remains  
at 399.9 level (see #7 above) that intent be included to fund  
last year's programs prior to awarding any funds for new  
programs. Also letter from Tok.  
s.f. page 170

HEALTH

1. The villages of Allakaket and Kiana are requesting funding for a pilot dental care program for one year covering their 503 residents. FERGUSON  
Estimated cost: Allakaket 35.0 Mauneluk Association  
Kiana 78.3 Tanana Chiefs Conference  
pg. 58 s.f. - Public Health Administration

2. The Mauneluk Association requests funding for the NANA region Emergency Medical Service. Partial objectives are to develop capability of rapid communication and response by boat, car, plane, helicopter or sno-machine and provide medical direction for patient's stabilization.  
Amount requested \$102,702  
House \$102,700  
s.f. pg. 68

3. Cuts to the Emergency Medical Service were made by both the House (\$234.0) and Senate (\$247.5). The majority of the cuts were included in a \$199.0 cut (100% of GF) to EMS Grants. Basic Senate cuts were as follows:

	<u>Admin</u>	<u>Council</u>	<u>Grants</u>
Personal Services	23.6	--	--
Travel	3.3	7.2	--
Contractual	12.3	--	--
Commodities	-0-	2.1	--
Grants	--	--	199.0 GF
	<u>39.2</u>	<u>9.3</u>	<u>199.0</u> Funding cut

Additional funds requested (\$20.0) for radio communications with villages around Tok and salary increases.  
s.f. pgs. 64-69

4. Peggy Colletta requests approval of Drug Abuse Coordinator in Drug Abuse Administration.  
p. 120 s.f. (FCC pg. ) Sal & Ben 44.7

5. Received many letters requesting that the agency request of 3019.3 for Alcohol grants be approved instead of 2619.3 as approved by Gov. 400.0 reduction by Gov.  
p. 122 s.f. (FCC pg. ) (Senate Finance recommended Gov's figure).

HEALTH, Page 2

6. Drug abuse grants of 994.0 were requested and approved by Gov. Received many letters requesting that the level not be cut.

p. 124 s.f. (FCC pg. ) (Senate Finance recommended Gov's figure) \$0 additional requested

7. The Galena Health Center requests funding for a Mental Health Center grant, a current application for which is being reviewed by H & SS. Request amount \$78.8.  
s.f. pg. 140

8. Tananan Chiefs requests 600.0 be added to Community Mental Health Grants - was done last year - Gov. vetoed. Current funding level only enough to support established centers.

p. 142 s.f. (FCC pg. )

9. McGrath Mental Health program director requests \$60,000 for a professional social worker.

s.f. pg. 142 - Community Mental Health

10. Tok Area Mental Health Board requests funding for a psychologist to serve population of 2000 over 30,000 sq. miles. No backup - no specific amount requested.

s.f. pg. 142

PROTECTION

1. Request by a state resident that funding to DOSH Alaska Division of Occupational Safety and Health not be cut.

Senate cut 10%      House cut 100%  
pgs 10-20 s.f.      (FCC pg.      )

2. Alaska State Dist. Council of Laborers wants additional funds for Workmen's Comp. No amount specified.

Agency request was	1337.7
Gov. allow	1219.5
Senate Finance	1105.8
Senate cut	113.7

p. 31 s.f.      (FCC p.      )

Bob Schroeder says additional funds won't help because the Workman's Comp. Board is the bottleneck.

3. Hugh Malone requests 2 electrical inspectors added to FY 80 request as follows: Agency had not requested the positions.

Southeast, 1 position	53.7
South Central, 1 position	55.0
	<u>108.7</u>

p. 37 s.f.      (FCC pg.      )

(NOTE: HB 317 (in H Rules) & SB 232 (in S Commerce) would repeal statutes which give DOL power to inspect)

4. Fairbanks area Court Administrator requests funding for Court Referral Coordinator (alcoholism) in Tok. 1978 Legislature established the program (SB 522) ch SLA 1978. Fiscal note read:

FY 1979	475.0	- Gov. cut to 150.0
FY 1980	675.3	- Agency request 159.0.

FY 80 request of 159.0 includes Anchorage & Fairbanks only - Senate Finance added 160.0 (40.0 each for Nome, Kotzebue, Bethel & Dillingham) (Senate version - 159.0 + 160.0 = 319.0)  
Add 40.0 for Tok.

Pg. 118 s.f.      (FCC pg.      )

5. Vern Roberts says contractual cuts in House version would cause serious problems for Driver Vehicle Services in paying for their terminals which are badly needed. He would like to see the Senate version approved.

Gov.	6260.0	House	5658.1	Senate	6076.2
------	--------	-------	--------	--------	--------

Additional requested      \$-0-  
a.f. pg. 124-132

JUSTICE

1. Bristol Bay Native Association supports 120.0 to continue rural human rights project for FY 80.

Human Rights Commission - s.f. pg 18 (FCC pg. )

Agency request	123.6
Gov. allowed	<u>63.6</u>
Additional required	60.0

Governor reduced because agency gave it a low priority. See #2 below.

2. Senator Sackett requests funding in Human Rights Commission as follows:

Tok	120.0
	<u>47.0</u>
	167.0

With Legislative intent that 20.0 goes to the Upper Tanana Development Corporation.  
s.f. pg. 18

INTENT

3. Request for funding to the Dept. of Law for a training program on the revised criminal code. Amount requested 126.2.  
s.f. pg. 41 (FCC pg. )

GARDINER  
REQUEST

4. Court System requests additional funding

Courts	297.0
Trial Courts	70.0 (travel)
	<u>65.0 (contractual)</u>
	432.0

pg. 132 s.f. (FCC pg. )

Governor disallowed requests for additional positons.

DEVELOPMENT

1. Governor's administrative order to open Copenhagen office 200.0  
s.f. pg. 2 (approx.) (FCC pg. )
  
2. Alaska Federation of Natives requests 100.0 funding for Alaska Business Development Center - presently receives no state funds.  
Pgs. 26-32 s.f. (FCC pgs. )
  
3. Request made to provide more funding (\$500.0) to Tourism for media advertising. Private letter stated that \$37,000.0 was received in taxes by tourists on a State budget of \$1666.5.  
s.f. pg. 32
  
4. Senator Sackett wants a planning grant for McGrath. Dollar amount unknown. No backup available.  
Minimum of \$50.0 assumed  
s.f. pg. 76 (FCC pg. )
  
5. Request for funding for two (?) positions for C & RA Municipal Lands Trust Land entitlements (new positions were deleted by senate Finance) Sal & Ben \$73.5  
Pg..78 s.f. (FCC pg. )

DEVELOPMENT

6. Feedback from the federal agencies say that the federal FY 80 budget will probably show two changes:

1. Funding level for CSA will drop to \$177.5 (was \$284.0)

2. Match provisions will increase to 50% (was 20%)

The effect will be as follows:

	<u>Current House Version</u>	<u>After Fed Changes</u>
Fed. Receipts	284.0	177.5
G. F. Match	71.0	177.5
General Fund	124.1	106.5

The effect would leave RDA grant administration with no positions if House version is accepted and cut one professional position if Senate version is accepted. Current positions: 3 professional, 1 clerical.

Recommend Governor's budget of 610.8. Increase of 52.3 over Senate

s.f. pg. 102

TRANSPORTATION

1. Request (HB 330 - Moss) for 4.5 to deliver mail to  
Cosna Wien Lake Area.

FY 79 Intent deleted by Governor.

Pg. 68 s.f. (FCC pg. )

2. Two temporary maintenance men for the Central highway  
maintenance camp - Interior Region

20.0 general fund (operating budget)

Pg. 70 s.f. (FCC pg. )

GENERAL GOVERNMENT

1. Wilkerson recommends alternatives to present Internal Audit position - s.f. pg 52 (FCC pg ) (584.2)

- a. Transfer to Office of Governor
- b. Consolidate all internal audit functions
- c. or transfer portion to Legislative Audit.

No \$ amount recommendation.

2. Alaska Plan Policy Board Inc. (EEO for construction industry). Does not ask for a specific dollar amount, just lists expenditures planned for 330.4.  
page 106 s.f. (FCC pg. )

3. Department of Revenue is requesting \$6.0 or 7.0 for an audit of the Permanent Fund. A note states Hohman had \$18.0 put in Legislative Augit's budget for this, in Senate's budget.  
s.f. pg. 142

4. The Fairbanks Town and Village Association for Development, Inc. requests funding for DOT to do community needs assessments for the remainder of the interior.

Governor 1903.8

(S) Finance 1506.3

Recommendation: an additional 150.0.

s.f. pg. 157

5. House Resource - Alvin Osterback requests funds for a contract 20.0. There was also a request that funds be made available before July 1 (like May 15th). Included is Bottomfish Interim Committee Budget 62.4 which included contract mentioned.

s.f. pg. 222 (FCC pg. )

OSTERBACK  
REQUEST

6. Interim Bottomfish Committee - requests 62,382 to study:

1. economic feasibility of catcher-processor investments
2. vertically integrated fisheries development organizations; and
3. ranking of bottomfish species and product forms

s.f. pg. 222 (FCC pg. )

7. Blue Ribbon Commission budget proposal 57.8

NATURAL RESOURCES

1. Rep. Miles feels that funding level for the Oil and Gas Conservation Committee is not adequate do to their very crucial job. He hopes you will allow them a minimum of their current funding level of \$1695.4.

Senate \$1544.0 Request \$151.5  
s.f. pg. 72 (FCC pg. )

2. The Special Committee on subsistance (House) requests that a total of 1471.2 be appropriated for the operation of 11 Subsistance Section offices.

Level requested	1471.2	
(S) Finance	677.2	House = 1471.2
Additional Requested	<u>794.0</u>	

s.f. pg. 204 (FCC pg. )

3. Water Pollution Control  
Facilities Construction and Operation

There are a number of grant applications and permit applications which are coordinated thru DEC. Many permits administered by DEC, are required by federal law. Current cuts in programs would either return the review process to the feds, in some cases, or where the State is required to perform the review would materially delay the review process. This would double the amount of time required for application review and would return much of the review to federal control.

Water Polution Control (S) Finance \$0.0 Gov. \$341.6  
Facilities Construction and Operation (S) Finance \$215.0 Gov. \$371.0  
\$156.0 cut

Village Safe Water Program

Maintenance funds are required to continue subsidy of 11 existing Village Safe Water facilities and encourage development of new facilities in the villages.

Water Supply (S) Finance \$713.0 Gov. \$788.0 \$75.0 cut  
pgs 238-242 s.f. (FCC pg. )

4. The City Manager of Cordova requests that funding/ positions nct be cut to the Facility Construction and Operations division of DEC. Those positions were federally funded in FY 79 and approved by LB & A committee under RP 79-85. When the State took over application review process for EPA, the review time dropped from 6-9 months to 2 months. Also, federal funds for the review process was contingent on the maintenance of the review positions. The 136.0 originally requested for the three project engineers is 100% federal funds. See #3 above.

s.f. pg. 242

CAPITAL IMPROVEMENT PROGRAM/FY 80

<u>AGENCY</u>	<u>PROJECT DESCRIPTION</u>	<u>AMOUNT</u>
DOTPF	Traffic signals - Install signals at Dimond Victor and Dimond Arlene. Dimond Blvd. is a major east/west road located in south Anchorage. Arlene is a cross street providing service to Dimond-Mears Jr/Sr High School (2,500+ students) and to Chinook Elementary School (400+ students). In addition, the street serves a large housing development north of Dimond Blvd. There is no signal light at the intersection and this presents a very dangerous situation. Victor is a cross road serving Bayshore and Campbell Lake housing development. This consists of a large number of homes located south of Dimond Blvd. Lack of a signal light makes entry and exit a very severe problem from this congested area.	\$150,000
City of Anch.	Westchester Lagoon picnic area - This area is located at the intersection of Minnesota freeway and 17th-20th Avenues, extending several blocks east and west. All traffic from the International Airport to downtown Anchorage passes thru this area. It is also adjacent to a large housing area and is at the west end of the Greenbelt.	100,000
City of Anch.	Summer jobs for teenagers/Clean-up campaign Fish Creek and Campbell Creek area - The Fish Creek and Campbell Creek area are utilized by a large number of residents and the project would be important to the general appearance of a large area as well as provide summer employment for youths.	100,000
City of Anch.	Treeplanting on city property - This project would enhance the beauty of city property located throughout the borough. The work would be accomplished by teenagers.	50,000
City of Anch.	Heavy duty rescue vehicle - Purchase a heavy duty rescue vehicle and associated extrication tools and equipment. The vehicle would be a fully-equipped, self-contained apparatus capable of responding to all kinds of emergencies where human lives may be endangered. This vehicle would be centrally located, operated by the fire department and available to respond to emergencies anywhere in the Anchorage fire service area.	75,000

AGENCY	PROJECT DESCRIPTION	AMOUNT
Anch. School District	East High School auditorium - The East High School auditorium is the second largest in Anchorage. It has been used to relieve the West High auditorium and Sidney Lawrence auditorium which are used extensively by the public. The East High auditorium, because of its heavy use, is in dire need of a general overhaul (sound system, stage repair, paint, etc). This facility serves a large number of organizations in the east portion of the Anchorage area.	150,000
Cook Inlet Aquaculture Assn.	6 Mile Creek sport fish enhancement study - See Attachment "A".	50,000
Dept. of Education	Public Broadcast Anchorage TV and Radio - This is to restore the KAKM TV and radio to 1979 funding level.	25,000
City of Anch.	Restroom facilities/dressing room at Mulcahy Park - This is an outdoor recreation area allocated in the Cordova/Gambell/17-20th Avenue area and is used extensively for track, tennis, football, soccer and baseball (both student and adult). There is presently no dressing room or rest room facilities for the football/soccer/track/tennis area. This is a heavily used area and the facilities are badly needed.	390,000
City of Anch.	Park site acquisition - DeLong Lake	200,000
City of Anch.	Park site acquisition - Sand Lake area East of Jewell Lake Road	100,000
City of Cordova	Fund completion of Cordova City Hall - Shortfall occurred when state required a more elaborate jail than was budgeted.	100,000
Gov's Office/Telecommunications	Copper Valley Translators - Improve TV reception in the region.	75,000
University of Alaska	Provide seating at Fairbanks hockey rink.	30,000

AGENCY	PROJECT DESCRIPTION	AMOUNT
Fairbanks North Star Borough	Noyes Slough - Dredge debris from slough and create trail alongside. The water is now stagnant where once clear water ran through. The surrounding area has already been refurbished.	50,000
Fairbanks North Star Borough	Purchase of recreation sites.	220,000
City of Peters- burg	Petersburg Senior Citizen's complex - sewer line	120,000
City of Peters- burg	Petersburg Youth Center	40,000
Kake School Brd.	Kake High School aquaculture project.	20,000
City of Hoonah	Crawler tractor	25,000
Dept. of Admin- istration	Sitka Pioneer Home - kitchen repairs.	30,000
Division of Waters & Harbors	Floats for handtrollers at Angoon.	100,000
Dept. of Admin- istration	Thomas Bay Power Authority	50,000
Wrangell School	Shortfall - Wrangell school project.	150,000
City of Peters- burg	Fire Hall - Scow Bay Subdivision	100,000

# Cook Inlet Aquaculture Assn.

P. O. Box 850 — Soldotna, Alaska 99669  
262-4441 Ext. 257

April 10, 1979

Rep. Joe Hayes  
Attn: Mr. Munson  
Pouch V  
Juneau, Ak. 99811

Dear Joe:

We are requesting a grant for <sup>50,000</sup> ~~\$45,000~~ to help continue on schedule the Six Mile Creek project. This is a joint undertaking by the U. S. Forest Service, Cook Inlet Aquaculture Assn., and Alaska Dept. of Fish & Game.

Cook Inlet Aquaculture has committed, contingent upon lawsuit outcomes, themselves to providing capital construction costs to the project. This is a recreational fish production project that is estimated to produce over a million salmon.

Our need is to gain a more definite construction cost. The fish passage that needs to be built to circumvent the water velocity barrier should have the preliminary engineering study accomplished during summer 1979. If there is further delay the summer work time will be lost for another year. The preliminary engineering study will permit us to plan more carefully the financing of this project.

## BUDGET

- I. Basic Survey - Ocular and Instrumental  
Engineering data which describes the physical characteristics of the fish migration barrier.  
10,000.00
- II. Empirical Flood Data  
A survey of the site and climatological data that estimated the maximum likely water discharge through the site area.  
15,000.00

Rep. Joe Hayes  
Attn: Mr. Munson  
Pouch V  
Juneau, Ak. 99811  
Page 2

III. Preliminary Design and Cost Estimate for Fishway.

20,000.00

~~TOTAL BUDGET~~

~~45,000.00~~

Sincerely,

*Floyd E. Heimbuch*  
Floyd E. Heimbuch  
Executive Director

FEH:sa  
enclosure

IV Oversight of research + design  
work by existing staff of  
Cook Inlet Aquaculture  
Association \_\_\_\_\_ 5000.

Total \$ 50,000

*JK  
Heimbuch*

6 mile Creek  
Forestry Service Study

Center Creek (Main Channel)

St. #	Rubble + Gravel <sup>width</sup> Combined	Total Sq. Ft.
1.0	15'	79,200
2.0	40.5'	213,840
3.0	33.1'	174,768
est. of streams (estimated)		
2 Rub. + Gravel Width of		
St. # 3 & 5 stream miles		
	16.6'	438,240

The first 5 1/2 pages of this report are  
 biologist's estimates of the amount of TOTAL 906,048 ft<sup>2</sup>  
 spawning-rearing area to be made available to  
 salmon when the fish passage project is completed.

Bench Creek (Main Channel)

The Total Area will provide over 1 1/2 million harvestable salmon annually.

St. #	Rubble + Gravel Width Combined	Total Sq. Ft.
1.0	67.8'	357,984
1.0	42.0'	221,760
3.0	43.8'	231,264
5.0	36.1'	190,608
2.0	NO SPAWNING AREA	0
3.0	3.3'	17,424
7.0	6.3'	33,264
est. of streams (est.)		211,200
Stations 4 & 7 (For #4, av. <sup>(#4)</sup> 40.0' →		17,424
#3 & 5, #7 same as #8 <sup>(#8)</sup> 3.3' →		1,280,928 ft <sup>2</sup>

Granite Creek (Main Channel)

<u>St. #</u>	<u>Rub. &amp; Grav. Width Combined</u>	<u>Total Sq. Ft.</u>
2.0	36'	190,080
3.0	31.2'	164,736
5.0	35.6'	187,968
6.0	10.4'	54,912
9.0	1.74'	9,187
1.0 (estimate #2)	36'	190,080
4 (est. out of #3 & 4.5)	33.4'	176,352
7 & 8 (est. out of #6 & 9)	6.8'	64,416
<u>TOTAL</u>		<u>1,037,731</u>

Canyon Creek (All estimates)

Main Channel 9.3 miles - width of Rub. & Grav. = 28'

Ass. width of stream to out of all H<sub>2</sub>O widths at Stations on center, Bench & Granite Cr. = 37.0 ft.

Rubble & gravel width est. = to average of other stations = 28'

Total sq. ft. of spawning area in main channel of Canyon Cr. = 28' x 9.3 mi. = 1,374,912 ft<sup>2</sup>

Tribs. to East Fork Creek (Estimated)

25 ft. average width (est.)

7.3 stream miles of usable tribs. (measured)

20 ft. average Rub. & Gr. in Silvertip Cr. it is 3.9 miles

other tribs. 3.4 miles est. R+G. 12.5' width

SQ. FT.

Silvertip - 411,840 ft<sup>2</sup>

other tribs. - 224,400 "

TOTAL - 636,240 ft<sup>2</sup>

Center Cr.

<u>H<sub>2</sub>O width</u> AV.	AV. Rubble	AV. Gravel	<u>St. #</u>
16.8 ft.	70% 11.8'	19% 3.2'	1.0
46.0'	45% 20.7'	43% 19.8'	2.0
48.6'	37% 18'	31% 15.1'	3.0

Bench Creek

<u>Av. H<sub>2</sub>O width</u>	<u>Av. Rubble</u>	<u>Av. Gravel</u>	<u>St. #</u>
<del>73.2</del> 73.2	<del>53.4</del> 53.4'	<del>14.4</del> 14.4	1.0
<del>46.5</del> 46.5	<del>18.6</del> 18.6'	<del>23.4</del> 23.4	2.0
<del>63.6</del> 63.6	<del>22.8</del> 22.8'	<del>21.0</del> 21.0	3.0
20.4'	12% 2.5'	4% .8'	8.0
7.6'	9.4% .7'	73.6% 5.6'	9.0
45'	24.8'	11.3'	5.0

Granite Creek

<u>Av. H<sub>2</sub>O width</u>	<u>Av. Rubble</u>	<u>Av. Gravel</u>	<u>St. #</u>
56'	57% 32'	7% 4'	2.0
34.1'	35.6% 12.1'	56% 19.1'	3.0
45'	63% 28.4'	16% 7.2'	5.0
13.6'	6.8'	3.6'	6.0
1.7'	.94'	.8'	9.0

(continued)

	Total Length including tribs		T.L. main channel only	
	mi.	km.	mi.	km.
Center Cr.	15.4	24.8	6.1	9.8
Bench Cr.	21.5	34.6	8.3	13.4
Granite Cr.	33.1	53.3	8.3	13.4
	70.0	112.7	22.7	36.6
Canyon Cr.	79.9	128.6	9.3	15.0

5280 ft = 1 mi

3,224,707 sq. ft. in main channels only of  
Center, Bench & Granite Creeks  
1,374,912 ft<sup>2</sup> Canyon Creek (est.)

4,599,619 ft<sup>2</sup>

636,240 East Fork Tribs. avail. to fish

5,235,859 ft<sup>2</sup>

Total Area in FT<sup>2</sup>

Center Creek 1,229,712

Bench Cr. 1,747,680

Granite Cr. 1,339,008

Canyon Cr. 1,816,848

E-Fork Tribs 963,600

TOTAL 7,096,848 FT<sup>2</sup>

FISH

Pink Salmon

Total Spawning Area = 5,235,859 ft<sup>2</sup>

# Fish = Spawning Area x .275 = 1,439,861 harvestable fish

1,439,861 x 3.5 lb/fish = 5,039,514 lbs x \$.362/lb

= \$1,824,304 /yrs. of harvestable fish

Silver Salmon 7,096,848 ft<sup>2</sup> total area x

.0019 = 13,484 harvestable SS =

1/2 fish \$134,840.00 to comm. fishermen (1978 data)

1/2 fish \$458,456.00 to sport fish. (1973 data for K. & L. Ray)

Pink Salmon

Total # of adult salmon produced in spawning area available (5,235,859 fish)

1,963,447 adult fish total

1,439,867 harvestable fish, with \$1,824,304

523,586 Escapement = 27% of total

Eggs Needed

60% egg to fry survival

5% fry to adult "

to get total returns of 1,963,447 PS need to plant 65,450,000 eggs

estimate 350,000 eggs/egg box will need

187 boxes

## Silver Salmon

Total Stream area = 7,096,848  $\text{ft}^2$

area  $\times$  .031 = # of smolt = 220,002

smolt to adult <sup>return</sup> survival is 10% = 22,000

22,000 total adult return

13,484 harvestable adult surplus

8,516 Escapement 39% of total

assuming 60% survival from egg to fry in egg box

fry to smolt survival is 10%

smolt to returning adult is 10%

will need 3,667,000 eggs to establish run

at 350,000 eggs / box will need 11 egg boxes

1973

	COST	CATCH	
1 KING SALMON (LOWER KENAI P)	70,500	770	91.00
2 COHO SALMON (RESURRECTION BAY)	472,100	13,900	34.00
3 RED SALMON (RUSSIAN RIVER)	200,300	15,670	13.00

ADD 10 TO PER YEAR

10.00 / coho & Red to fishermen this year

B/C RATIO  
for 30-yr. project life

$$B/C (7\%) = \frac{PVI}{PVC}$$

$$= \frac{219,163,481}{3,165,915}$$

$$= \underline{\underline{69.23}}$$

## NET PRESENT WORTH

YEAR	NET CASH FLOW	YEAR	(1.07) <sup>T</sup>	7% Present Values	
				INCOMES	COSTS
0	-1,500,000	0	1.00		1,500,000
1	-1,525,500	1	1.07		1,632,285
2	-29,500	2	1.14		33,630
3	335,360	3	1.23	412,493	
4	851,512	4	1.31	1,115,481	
5	1,372,248	5	1.40	1,921,147	
6	1,888,399	6	1.50		
7	2,272,760	7	1.61		
8		8	1.72		
9		9	1.84		
10		10	1.97		
11		11	2.10		
12		12	2.25		
13		13	2.41		
14		14	2.58		
15		15	2.76		
16		16	2.95		
17		17	3.16		
18		18	3.38		
19		19	3.62		
20		20	3.87		
21		21	4.14	9,434,066	
22		22	4.43	10,094,907	
23		23	4.74	10,801,322	
24		24	5.07	11,553,313	
25		25	5.43	12,373,667	
26		26	5.81	13,239,596	
27		27	6.21	14,151,100	
28		28	6.65	15,153,754	
29		29	7.11	16,201,984	
30		30	7.61	17,341,364	

PVI = 219,163,481

PVC = 3,165,915

NPW = PVI - PVC = 215,997,566

# NET FUTURE VALUE

7% Future Value

YEAR	CASH FLOW	YR. F	(1.07) <sup>N</sup>	INCOMES	COSTS
0	-1,500,000	30	7.61		11,415,000
1	-1,525,500	29	7.11		10,846,305
2	-29,500	28	6.65		196,175
3	335,360	27	6.21	2,082,586	
4	851,512	26	5.81	4,947,285	
5	1,372,248	25	5.43	7,451,307	22,457,450
6	1,888,399	24	5.07	9,574,183	
7	2,278,760	23	4.74	10,801,322	
8		22	4.43	10,094,907	
9		21	4.14	9,434,066	
10		20	3.87	8,818,801	
11		19	3.62	8,249,111	
12		18	3.38	7,702,209	
13		17	3.16	7,200,882	
14		16	2.95	6,722,342	
15		15	2.76	6,289,378	
16		14	2.58	5,879,201	
17		13	2.41	5,491,812	
18		12	2.25	5,127,210	
19		11	2.10	4,785,396	
20		10	1.97	4,489,157	
21		9	1.84	4,192,918	
22		8	1.72	3,919,467	
23		7	1.61	3,668,804	
24		6	1.50	3,418,140	
25		5	1.40	3,190,264	
26		4	1.31	2,985,176	
27		3	1.23	2,802,875	
28		2	1.14	2,597,786	
29		1	1.07	2,438,273	
30		0	1.00	2,278,760	

## B/C RATIO

for 20 yr. project w/ PS at  $\frac{1}{5}$  total prod. at yr. 2, increasing by  $\frac{1}{5}$  each yr. + SS at  $\frac{1}{3}$  total prod. at yr. 3,  $\uparrow$  by  $\frac{1}{3}$  each yr.

$$B/C (7\%) = \frac{PVI}{PVC}$$

$$= \frac{91,825,902}{3,132,285}$$

$$= 29.32$$

## INTERNAL RATE OF RETURN (IRR)

$$IRR = \frac{FVI}{PVC} = \frac{70,349,647}{3,132,285}$$

$$= 22.46$$

$$\approx 17\%$$

# NET PRESENT WORTH

7% Present Values

YEAR	NET CASH FLOW	YRS. (N)	(1.07) <sup>N</sup>	INCOMES	COSTS
0	-1,500,000	0	1.00		1,500,000
1	-1,525,500	1	1.07		1,632,285
2	335,360	2	1.14	382,310	
3	851,512	3	1.23	1,047,360	
4	1,372,248	4	1.31	1,797,645	
5	1,988,399	5	1.40	2,643,759	
6	2,278,760	6	1.50	3,418,140	
7		7	1.61	3,668,804	
8		8	1.72	3,919,467	
9		9	1.84	4,192,918	
10		10	1.97	4,489,157	
11		11	2.12	4,785,396	
12		12	2.25	5,127,210	
13		13	2.41	5,491,812	
14		14	2.58	5,879,201	
15		15	2.76	6,289,378	
16		16	2.95	6,722,342	
17		17	3.16	7,200,882	
18		18	3.38	7,702,209	
19		19	3.62	8,249,111	
20		20	3.87	8,818,801	

Present Value Income (7%) PVI = 91,825,902

" " Cost (7%) PVC = 3,132,285

Net Present Worth (7%) NPW = PVI - PVC

91,825,902

3,132,285

88,693,617

# NET FUTURE VALUE

YEAR	NET CASH FLOW	N-T YEARS	(1.07) <sup>N-T</sup>	7% FUTURE VALUES	
				INCOMES	COSTS
0	1,500,000	20	3.87		5,805,000
1	1,525,500	19	3.62		5,522,310
2	335,360	18	3.38	1,133,517	
3	851,512	17	3.16	2,690,778	
4	1,372,248	16	2.95	4,048,132	
5	1,828,399	15	2.76	5,211,981	
6	2,278,760	14	2.58	5,879,201	
7		13	2.41	5,491,812	
8		12	2.25	5,127,210	
9		11	2.10	4,785,396	
10		10	1.97	4,489,157	
11		9	1.84	4,192,918	
12		8	1.72	3,919,467	
13		7	1.61	3,668,804	
14		6	1.50	3,418,140	
15		5	1.40	3,190,264	
16		4	1.31	2,985,176	
17		3	1.23	2,802,875	
18		2	1.14	2,597,786	
19		1	1.07	2,438,273	
20		0	1.00	2,278,760	

Future Value Incomes (7%) FVI = 70,349,647

" " Cost " FVC = 11,327,310

Net Future Value (7%) NEV = FVI - FVC =

70,349,647
- 11,327,310
59,022,337

## CASH FLOWS

Year	COSTS	INCOMES
1	1.5 mill. 1,500,000	0
2	28,500 boxes 1.5 mill. 1,528,500	0
3	4000 maint. 22,500	364,860
4	"	729,722 151,330
5	"	109,453 1,401,748
6	"	1459,443 458,456 1,717,999
7	4,000	2,282,760
8		"
9		
10		
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		

PS - 40 boxes for 1/5 total eggs needed for max. prod.

SS - 11 boxes for total # eggs needed for max. prod.

Total 51 boxes \$25,500

Estimate \$500<sup>per box</sup> for materials, construction & placement of eggs in boxes & into streams.

\$4,000 annual maintenance costs

B/C Ratio

for 20 yr. project w/ PS at  $\frac{1}{5}$  total prod. at yr. 3, ↑ by  $\frac{1}{5}$  total each yr, + SS at  $\frac{1}{3}$  total prod. at yr. 4, ↑ by  $\frac{1}{3}$  total each yr.

$$B/C (7\%) = \frac{PVI}{PVC}$$

$$= \frac{88,818,408}{3,165,915}$$

$$= 28.05$$

$$= \underline{\underline{28.05}}$$

NET PRESENT WORTH

YEAR	NET CASH FLOW	YEAR	(1.07) <sup>T</sup>	7% Present Values	
				INCOMES	COSTS
0	-1,500,000	0	1.00		-1,500,000
1	-1,525,500	1	1.07		1,632,285
2	-29,500	2	1.14		33,630
3	335,360	3	1.23	412,493	
4	851,512	4	1.31	1,115,481	
5	1,372,242	5	1.40	1,921,147	
6	1,888,399	6	1.50	2,832,599	
7	2,278,760	7	1.61	3,668,804	
8		8	1.72	3,919,467	
9		9	1.84	4,192,918	
10		10	1.97	4,489,157	
11		11	2.10	4,785,396	
12		12	2.25	5,127,210	
13		13	2.41	5,491,812	
14		14	2.58	5,879,201	
15		15	2.76	6,289,378	
16		16	2.95	6,722,342	
17		17	3.16	7,200,882	
18		18	3.38	7,702,209	
19		19	3.62	8,249,111	
20		20	3.87	8,818,801	

PVT = 88,818,408

PVC = 3,165,915

NPW = PVT - PVC = 85,652,493

# STATE OF ALASKA

## THE LEGISLATURE

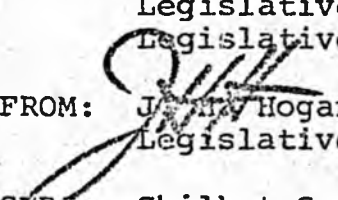
BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION  
POUCH WF-STATE CAPITOL  
JUNEAU, ALASKA 99811  
PHONE: (907) 455-3795

### MEMORANDUM

DATE: June 11, 1979

TO: Jack Chenoweth,  
Legislative Counsel  
Legislative Affairs Agency

FROM:  James Hogan, Director,  
Legislative Finance

SUBJ: Chilkat Center for the Arts Appropriation

Ch. 80, SLA 1979 (the General Appropriations Act) contains an appropriation in the development portion of the capital budget of \$750,000 for the "Chilkat Center for the Arts, Haines" (line 15, page 68). This morning you quite accurately pin-pointed the ambiguity of the recipient of the appropriation.

Representative Duncan's office has given us the enclosed letter from the City of Haines urging general support for HB 185, and specific financial support for roof reconstruction of the Chilkat Center.

The project should have been more descriptively worded in the appropriations act, but hopefully this letter will resolve the uncertainties.

cc: Representative Duncan  
Milt Barker, Legislative Finance

enclosure

JHH:bf

# CITY OF HAINES

TELEPHONE (907) 766-2231 -- POST OFFICE BOX 576 -- HAINES, ALASKA 99837

April 5, 1979

The Honorable Jim Duncan  
Mail Stop 3100  
Pouch V  
Juneau, Alaska 99811

Dear Representative Duncan:

This is to follow up my letter of March 20, 1979 expressing the full support of the Mayor and Council of the City of Haines for House Bill 185, "An Act authorizing state aid to municipalities for the construction and development of cultural facilities."

In the interim following my March letter, the Mayor and Council have reviewed the proposal entitled Chilkat Center for the Arts Renovation and Improvement Program prepared by Eldon Elder Associates, Incorporated. Additional careful analysis has been conducted of the resources of the City as well as the operating costs and revenues which might be expected from the expanded Chilkat Center for the Arts. Following these reviews, the Mayor and Council of the City of Haines have expressed their unanimous support for the proposed development of the Chilkat Center, with some changes from the Eldon Elder plan (i.e. installation of building sprinklers system to significantly reduce operating costs, and landscaping to better control parking). A preliminary estimate of the Cost of the project is \$1.5 million.

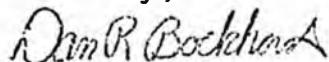
While other communities throughout the State have similar proposals, it must be recognized that the need is critical for prompt action with regard to the Haines project for the following four major reasons:

- Although the facility enjoys considerable use for formal educational as well as cultural purposes, it has proven inadequate in many regards, including the following:
  - capacity
  - lighting and acoustics
  - water and sewer facilities
  - heating
- The facility, in particular its roof, is reported to be in critical need of reconstruction. Too much delay in addressing this need will only lead to far greater expenses in future renovations.
- Our community is suffering from a severely depressed economy; unemployment at the present time is in excess of 40%. The short-term economic stimulus from a construction project of the magnitude proposed would provide greatly needed relief to the local economy.
- Perhaps most importantly, the planned facility is consistent with the long-term development needs of our community. The envisioned facility would be a major step in diversifying the Haines economy by stimulating the local visitor industry.

Your support in obtaining the needed funding to undertake the project at the earliest opportunity would be greatly appreciated.

If you have any questions concerning this matter, please call me at 766-2231.

Sincerely,



Dan R. Bockhorst  
City Administrator

cc: Haines Borough  
Haines Chamber of Commerce  
Shirley Kediger

June 8, 1979

The Honorable John C. Sackett  
Alaska State Senate  
1547 La Touche  
Anchorage, Alaska 99501

Dear Senator Sackett:

This is in regard to the \$150,000 "AVEC Fuel Conversion" project contained in the capital section of the Department's fiscal year 1980 budget.

We understand the appropriation is intended for a demonstration project testing the feasibility of modifying an AVEC generator to use coal as a fuel source. And is to involve the location, testing and transportation of a suitable coal source, factory testing of a generator with an installed conversion unit and, assuming satisfactory results, field testing the converted unit in Nulato.

Through our review of the history of the project proposal, we learned the Alaska State Power Authority is already quite familiar with the work to be done and that the Authority staff has the engineering and technical expertise necessary to insure satisfactory monitoring of a project of this nature.

With your concurrence, we propose to execute a Reimbursable Services Agreement with the Power Authority. This will first involve preparation of a detailed project plan and budget agreed upon by both agencies. The Authority will then negotiate and monitor necessary engineering contracts, provide general management services, etc.

Involvement of the Alaska Power Authority in no way indicates a lack of interest or enthusiasm for this undertaking on the part of this Department; the arrangement is only intended to assist in obtaining the results you and others desire.

Sincerely,

Don Argetsinger  
Deputy Commissioner

bcc: Eric Yould  
Bert Wagnon  
Eric Lee

BUDGET REQUESTS - Senator Ferguson

Included in  
House Budget  
& requested by

\*\*\*\*Development\*\*\*\*

Department of Transportation  
Kotzebue Senior Citizen's Center \_\_\_\_\_ 34,559  
Barrow Launch Ramp \_\_\_\_\_ 50,000  
Point Lay floats \_\_\_\_\_ 75,000  
Kivalina Floats \_\_\_\_\_ 75,000  
Department of Community & Regional Affairs  
Gambell freezer \_\_\_\_\_ 180,000  
Department of Commerce & Economic Development  
Northwest Trade Fair \_\_\_\_\_ 25,000  
NANA Reindeer project \_\_\_\_\_ 126,000  
Nome/Kotzebue feasibility study \_\_\_\_\_ 80,000  
Shungnak/Kobuk single wire \_\_\_\_\_ 345,000

\*\*\*\*Social Services\*\*\*\*

Department of Health & Social Services  
Inuunailiq Youth Project \_\_\_\_\_ 88,000

\*\*\*\*Education\*\*\*\*

Department of Education  
Kawerak, Inc., payment for utilities \_\_\_\_\_ 189,000  
Department of Transportation  
Nome/Beltz school repairs \_\_\_\_\_ 100,000

\*\*\*\*Public Protection\*\*\*\*

Department of Military Affairs  
Nome utilities flood damage \_\_\_\_\_ 348,000  
Department of Transportation  
Craig fire protection equipment \_\_\_\_\_ 12,834

\*\*\*\*University of Alaska\*\*\*\*

Northwest Community College books \_\_\_\_\_ 50,000

\*\*\*\*Administration of Justice\*\*\*\*

Department of Public Safety  
Nome Investigation Aids grant \_\_\_\_\_ 4,300  
NANA Search & Rescue \_\_\_\_\_ 15,000

\*\*\*\*Health\*\*\*\*

Department of Health & Social Services  
Norton Sound Health Corporation \_\_\_\_\_ 18,000  
Nome Community Center drug prevention \_\_\_\_\_ 30,000  
NANA EMSS \_\_\_\_\_ 102,702  
Dental demo project, Kiana &  
Allakaket \_\_\_\_\_ 100,300



OFFICIAL BUSINESS

Alaska State Legislature  
Senate

POUCH V  
CAPITOL BUILDING  
JUNEAU, ALASKA 99811

April 20, 1979

Senator Sackett  
Chairman  
Senate Finance Committee

Re: Visual Aid Grant (Nome Police  
Department )  
\$6,232

Dear John:

This request is for a direct grant to the Nome Police Department of \$6,232 for visual aid equipment. The Nome Police Department, although presently operating under its largest budget ever, finds itself relying totally on loaned, inadequate, and unreliable photographic equipment. Because of this lack of total photographic capability, their responsiveness to crime investigation and documentation has been severely hampered.

A copy of the grant application of the Nome Police Department to the Office of the Governor is attached.

Sincerely,

Frank R. Ferguson  
Alaska State Senator

JAY S. HAMMOND, GOVERNOR

OFFICE OF THE GOVERNOR

CRIMINAL JUSTICE PLANNING AGENCY

POLICE A1 - JUNEAU 99811  
PHONE 455 3530

November 27, 1978

Edward L. Ward, Jr.  
Chief of Police  
Nome Police Department  
P.O. Box 281  
Nome, Alaska 99762

Dear Chief Ward:

Enclosed please find the original of your grant applications for Law Enforcement Visual Aide Improvement and Identification Assistance - Drug Enforcement.

Xeroxed copies of these applications were sent to you by mistake.

Sincerely,

*Denise Rae Cantillon*

Denise Rae Cantillon  
Secretary

Enclosures



# CITY OF NOME

C.J.P.A.

POLICE DEPARTMENT  
P.O. BOX 281 · NOME, ALASKA 99762  
TELEPHONE (907) 443-2065

OCT 25 '78

<input checked="" type="checkbox"/>	EXEC DIRECTOR	_____	CHIEF OFFICER
_____	DEPT PLANNER	_____	INVEST. OFF.
_____	POLICE PLANNER	_____	FIELD TRNG. OFF.
_____	POPUL. PLANNER	_____	
_____	LEGAL PLANNER	_____	
_____	COMM. PLANNER	_____	
_____	IT PLANNER	_____	
_____	RESEARCH ANALYST	_____	
_____	ADMIN. PLANNER	_____	

October 23, 1978

Terry Hanson  
Criminal Justice Planning Agency  
Pouch AJ  
Juneau, Alaska 99801

Dear Terry,

The enclosed application for an Action Grant has been forwarded as previously discussed by the Nome Police Department and yourself via telcon, September 1978.

Assistance in the area of visual aids is urgently needed. If this grant were approved it would provide the Nome Police Department, not only with an immediate correction to our lack of visual aides, but also the necessary starting point to maintain a total capability for qualified visual evidence documentation.

Sincerely,

Robert W. Madden  
Project Officer  
Nome Police Department

RWM:ls

RECEIVED  
C.J.P.A.

OCT 25 '78

APPLICATION  
FOR  
ACTION GRANT

_____ SAC. DIRECTOR	_____ ASST. DIR.
_____ CHIEF PLANNER	_____ FINANC. OFF.
_____ POLICE PLANNER	_____ MILIT. TRNG. OFF.
_____ PUBLIC PLANNER	_____
_____ LEGAL PLANNER	_____
_____ CORR. PLANNER	_____
_____ JJ PLANNER	_____
_____ RESEARCH ANALYST	_____
_____ INTERN PLANNER	_____



CRIMINAL JUSTICE PLANNING AGENCY  
POUCH AJ  
JUNEAU, ALASKA 99811

## INSTRUCTIONS--General Information

Read these instructions carefully before developing an Action Grant proposal completing an application for grant funds. Instructions appear on the reverse the application page to which they apply.

Prior to preparing an application, the individual who is to prepare the application must be thoroughly familiar with the Subgrantee Program and Fiscal Guide prepared by the Criminal Justice Planning Agency and the Alaska Criminal Plan for the Plan Year under which funding is being requested.

An original and two copies of the completed application must be submitted. These should be separately assembled and fastened by a single staple in the upper left hand corner.

Contained herein are Representations and Conditions which apply to all Action Grant Applications and Awards approved by the Governor's Commission on the Administration of Justice. The applicant is not to return the Representations and Conditions (Attachment "A") to the Criminal Justice Planning Agency. The applicant should maintain the Representations and Conditions with his file copy of the application.

### 1. PLEASE MARK AS APPROPRIATE:

Initial--if this Grant is approved, it will be the first year of funding for this project by the Governor's Commission on the Administration of Justice.

Continuation--this Grant Application continue funding of a project which is currently funded by the Governor's Commission on the Administration of Justice.

2. Applicant must be a unit of State, borough, city or other governmental entity, a non-profit corporation, or a cooperative grouping of any of these joined together for the purpose of implementing this project.

3. Project title should be short and descriptive of work to be done under this project. Examples: "Summer Intern Program", "Probation Officer Training", "Law Enforcement Communications Improvement".

4. Plan Year--the Alaska Criminal Justice Plan Year under which this project is applying for funding.

Functional Category and Program Area--please indicate under which functional category and program area funds are being applied for. Example: G-14 Criminal Justice Personnel Training. The functional category is the broad area of activity listed alphabetically under the Annual Action Plan section of the Criminal Justice Plan. The Program area is the specific area of funding listed numerically under the functional category.

5. Project Duration--This is the length of time from the start to the completion, necessary to accomplish the objectives of the project. This may not exceed one (1) year.

6. The Project Director is the individual who will be responsible for the execution of the project. This person will be the main contact between the implementing agency and the Criminal Justice Planning Agency. This individual should have knowledge and demonstrated experience in the program area and the ability to administer and supervise the project and its personnel.

7. The Project Financial Officer is the individual who will be responsible for the fiscal management of grant funds. This person will have the ultimate responsibility for accounting, managing, and verifying expenditures and reports. It is preferred by the CJPA that the Project Director and the Financial Officer be different individuals.

8. Indicate here the source of the matching share of the project cost. Examples: Local appropriation, State appropriation, State Buy-In, private cash donations. All matching funds must be in the form of hard cash, cash that has been appropriated or earmarked for the specific purpose of matching federal funds for this project.

### 9. CERTIFICATION STATEMENT:

The individual signing must be authorized to obligate the applicant agency. The test of obligation would be the ability of the individual to commit the applicant agency to the expenditure of matching funds. If the authorized signator and the Project Director are not the same individual, the Project Director must also sign in the space provided.

CENTRAL JUSTICE PLANNING AGENCY  
C.J.P.A. POUCH AJ  
JUNEAU, ALASKA 99811  
TELEPHONE: (907) 465-3530  
OCT 25 1978

ACTION GRANT APPLICATION

Application is hereby made for an action grant for the project described below for the ALASKA CRIMINAL JUSTICE PLANNING AGENCY under the provisions of the Omnibus Crime Control Act of 1968, Part C, and E, Title 1, (Public Law 90-351, 82 Stat. 97, as amended by P.L. 96-644, 84 Stat. 1881; and P.L. 92-83, 87 Stat. 197).

\*\*\*\*\*

FOR PLANNER  
INITIAL  
RESEARCH ANALYST

TYPE OF APPLICATION: Initial Continuation

SUBMITTED BY:

HOME POLICE DEPARTMENT - CITY OF HOME

(Applicant Agency)

POX 281 HOME, AK. 99762

(Mailing Address)

PROJECT TITLE:

LAW ENFORCEMENT VISUAL AIDE IMPROVEMENT

PLAN YEAR: FUNCTIONAL CATEGORY & PROGRAM AREA: 1978

PROJECT DURATION: From Nov. 13, '78 to Dec. 22, '78

PROJECT DIRECTOR: Name & Title ROBERT W. MADDEN, Project Officer

Mailing Address & Telephone Pox 281 Home, AK. 99762 442-2065

FINANCIAL OFFICER: Name & Title Jean E. Hardy, City Treasurer

Mailing Address & Telephone Pox 281, Home, AK. 99762 442-5242

HOW THE NON-FEDERAL SHARE WILL BE PROVIDED City of Home - Appropriation

CERTIFICATION STATEMENT:

I, the undersigned, hereby certify that I have been authorized by \_\_\_\_\_

THE CITY OF HOME

(Applicant Agency) to

submit this application this 20th day of October, 1978

I further certify that the information presented in this application is true and correct to the best of my knowledge and abilities. I further certify that I have read and agree to comply with this Action Grant Application's Representations and General Conditions contained in Attachment A, attached hereto and made a part hereof.

Signature Howard E. Peltzman

City Manager

Project Director's Signature Robert W. Madden, Project Officer

See Instructions Beginning  
On Opposite Page

APPLICANT'S STATEMENT OF ASSUMPTION OF COST:

The Act provides that recipients of LEAA funds demonstrate their willingness to assume the costs of improvements funded under the Act after a reasonable period of Federal assistance. Adequate assumption of cost planning helps assure the continuation of successful activities implemented initially with Federal Funds and reinforces the impact of these federal funds as seed money for innovation and systems improvement. Each applicant must specify what plans they have made, should the project prove successful, for the incorporation of some or all of the project activities into the operation of the applicant agency and how future project activities will be funded. Single time equipment acquisition projects should show how future funding for grant acquired equipment maintenance, operation and replacement will be accomplished. In-service training projects should indicate the proportion of Federal and non-Federal funding dedicated to the applicant's training effort.

1. NON-SUPPLANTING CERTIFICATION:

Subgrantee records in support of certification must contain estimates of total funds annually made available for criminal justice operations and activities for the year of certification and the years used to determine average annual increment and should identify the source or basis for such estimates.

2. If this project is to be implemented using matching funds derived from two or more sources, an authorized officer or representative from each participating entity must sign here.