

ALASKA LEGISLATURE COMMITTEE FILES 1981-1982 8672

2116 HT HB 295 - HB 368/HB 369

2116

*Letter to Repn
from Mary Fetterger*

RECEIVED
MAR 26 1981
BUDGET AND MANAGEMENT

ERC Request: Identify the FY83 Budget Plan for formula funding for the Maintenance and Operations RWA's within the Transportation Category to be included with the FY81 Supplemental Budget Request.

Response: The FY83 Budget Plan will include a formula funding based on lane mile costs to preclude large Supplemental Budget Requests for Highways Maintenance and Operations in the future.

This formula will be broken into major categories for various types of highways, roads and trails, and allow for refinements for the conditions contributed to the many variables within the State using historical data.

Consent:

Patrick P. Ryan
3-19-81

MEMORANDUM

State of Alaska MAR 06 1981

BUDGET AND MANAGEMENT

TO: Ron Lehr, Director
Budget & Management
Office of the Governor

DATE: March 5, 1981

FILE NO:

TELEPHONE NO: 465-3900

FROM: *Ronald*
Robert W. Ward
Commissioner
Department of Transportation
and Public Facilities

SUBJECT: M&O FY 81 and 82
Budget Changes

5091402
1,769.5

We have carefully reviewed our current transportation maintenance operations and find that even though we are having a very mild winter, allowing us to make sparing use of maintenance equipment, we are in need of additional funding for the current year in the amount of \$1,769,500. The attached memos from Pat Ryan explain this request as well as a projection which shows that we could make it for 1982 only if we again experienced a very mild winter. Since this is highly unlikely and there is considerable public interest and a need for increasing the level of service available for our transportation system, I am proposing that we add \$1,975,900 to the 1982 Transportation Maintenance and Operation Budget.

During the preparation of the 1981 budget, the M&O units reduced their requests by \$2,124,400 through the use of Form 8's. At the time this budget was submitted, I was aware that the request for the M&O units was going to be tight, but I felt that the year should be started at this reduced level. Now that we are into the year, I am convinced that the public will be much better served through the funding of the supplemental and the budget amendment.

One possible source of funding for part of the supplemental would be the funds appropriated for the rural airport program which will not be required this year. While this will not solve the entire problem, it could account for approximately \$600,000 of the request. We, of course, would need to notify the legislature of intention in this regard before this course of action was undertaken.

The first Finance Committee Hearings on the M&O budgets is Friday, March 5, and I feel that we should make them aware of our request to you. I don't think that it would be very wise for us to go through the legislative hearings without making them aware of our needs.

MEMORANDUM

State of Alaska

TO: Ron Lind, Deputy Commissioner
Administration

DATE: February 25, 1981

Patrick P. Ryan, Deputy Commissioner
Maintenance & Operations

FILE NO: 400H

TELEPHONE NO: 266-1443

FROM: B.L. Wagoner, Assistant Deputy Commissioner
Maintenance & Operations

OBJECT: Supplemental Request

The attached supplemental request for Maintenance and Operations totals \$1,769.5 million. The underlying cause for this short fall is that the curtailment of expenditures planned for FY 81 was less than completely successful. The total of form 8s amount to \$2,124.4 million so the attempt at an across the board reduction was not completely futile.

The overall effect of not receiving the supplemental would be a curtailment of maintenance activities during the 4th quarter of FY 81.

The FY82 budget amendment shall be in Juneau by February 27. The amount will be approximately \$2,124.4 million. The same as the attempted reductions in FY 81.

Attachment

RECEIVED

FEB 26 1981

DOT/PF
COMMISSIONER'S OFFICE

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 6/30	FY 81 OTHER OBLIGATIONS 7/1/ to 6/30	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 7/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 82 CONTIN
PERSONAL SERVICES	72.8	110.5	110.1	94.8	94.8	111.0	60.1		50.0	.6	111.4
TRAVEL	5.1	7.5	2.8	2.1	2.1	2.1	3.2		1.0	< 2.17	3.7
INDIRECT SERVICES	125.8	160.7	136.2	153.8	153.8	153.8	56.8		100.0	< 3.07	193.0
COMMODITIES	93.3	69.0	94.4	93.3	93.3	93.3	57.3		34.0	-0-	114.0
EQUIPMENT			2.1								
POST, BLOG. ...	3										
RENTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	297.3	347.7	335.6	334.0	334.0	360.2	179.7		125.0	< 4.5	407.0
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
FOR GENERAL FUND	297.3	347.7	335.6	334.0	334.0	360.2					
FOR-AGENCY RECEIPTS											

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 4/30/81	FY 81 OTHER OBLIGATIONS 7/1/ to —	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 7/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 82 CONTIN
PERSONAL SERVICES	1966.7	1939.3	1874.0	1969.8	1969.8	2161.3	1,111.2		1050.0	:1	2346
TRAVEL	15.7	11.5	13.6	10.9	10.9	10.9	8.1		4.0	<7.27	22
TRACTUAL SERVICES	2202.3	2829.6	2767.1	2698.1	2695.1	2698.1	1,293.3		1515.0	<100.2	3207
MODITIES	98.3	753.6	829.6	672.3	672.3	672.3	397.7		275.0	<.47	732
IPMENT	25.9	20.7	15.8	25.8	25.8	25.8	28.6		5.0	<7.87	39
OS, BLDG. ...	50.9	53.6	92.6	53.5	53.5	53.5	53.5		0.	0	
NTS, CLAIMS. ...											
CELLANEOUS											
TOTAL	5297.8	5658.3	5597.7	5430.4	5430.4	5621.9	2582.4		2849.0	<109.5	6349
ERAL RECEIPTS											
UIRED GF MATCHING											
ER GENERAL FUND	5193.0	5556.3	5490.7	5307.9	5307.9	5499.4					
ER-AGENCY RECEIPTS	104.8	102.0	107.0	122.5	122.5	122.5					

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5		7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 11/1/81	FY 81 OTHER OBLIGATIONS 7/1/ to —	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 2/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 82 CONTIN
PERSONAL SERVICES	279.2	351.0	353.6	301.7	289.6	319.6	181.2		198.0	.4	335
VEHICLE	21.4	26.5	21.9	34.5	25.0	25.0	11.8		12.0	1.2	26
TRACTUAL SERVICES	14.8	20.3	10.7	18.2	15.0	15.0	8.8		6.0	.2	11
MODITIES	1.4	7.7	2.5	3.9	3.9	3.9	.6		3.0	.3	45
EQUIPMENT	1.3										
POSTS, BLDG. ...											
INDEMNITIES, CLAIMS.											
MISCELLANEOUS											
TOTAL	318.1	401.5	388.7	358.3	333.5	363.5	202.4		159.0	2.1	383
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
FROM GENERAL FUND	318.1	401.5	388.7	358.3	333.5	303.5	240.4				
INTER-AGENCY RECEIPTS											

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 4/30/81	FY 81 OTHER OBLIGATIONS 7/1/ to _____	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 7/1/ to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 82 CONTIN
PERSONAL SERVICES	1523.1	1607.8	1587.8	1707.0	1709.0	1939.3	935.7		1000.0	3.5	1931.
TRAVEL	49.6	60.0	47.6	59.2	46.7	46.7	36.9		10.0	<1.27	67.
TRACTUAL SERVICES	1552.6	1615.2	1664.5	1740.3	1700.0	1700.0	1088.5		575.0	<108.57	7701.
MODITIES	477.7	462.2	423.8	522.0	522.0	522.0	302.8		900.0	<707	649.
IPMENT	23.2		1.3	4.7	4.8	4.8	2.5		2.3	0	9.4
OS, BLDG. ...	388.9	388.0	388.0	388.8	388.8	388.8	388.6		—	.2	
HTS. CLAIMS.											
CELLANEOUS											
TOTAL	4012.1	4134.2	4114.0	4428.0	4431.3	4601.5	2,339.2		1931.2	<175.07	1711.
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
ER GENERAL FUND	3763.1	3834.6		4183.1	4125.4	4285.6					
ER-AGENCY RECEIPTS	254.0	294.6		305.9	305.9	305.9					

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. DUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 11/30/81	FY 81 OTHER OBLIGATIONS 7/1/ to —	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 2/1/ to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 81 CONTI
PERSONAL SERVICES	4779.4	4851.3	4850.6	4908.6	4908.6	5523.4	2755.7		2735.0	< .37	6159
TRAVEL	25.5	28.2	21.0	30.2	30.2	30.2	20		20.0	3.2	93
CONTRACTUAL SERVICES	6582.0	7313.4	7498.8	6819.0	7254.0	7099.7	3609.4		3900.0	< 407.17	111
COMMODITIES	2060.6	2727.3	2555.2	2514.1	2514.1	2514.1	1511.9		900.0	< 171.07	2114
EQUIPMENT	32.3	25.0	10.4	30.9	30.9	30.9	32		25.0	.7	21
VEHICLES, BLDG. ...	272.9	74.1	74.1	101.3	101.3	101.3	101.3				
GRANTS, CLAIMS, ...											
SCCELLANEOUS											
TOTAL	13752.7	15019.8	15010.1	14404.1	14589.1	145219.6	8320.5		7510.0	< 600.9	16
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
PER GENERAL FUND	13752.7			14311.6	14796.4						
PER-AGENCY RECEIPTS				42.5	42.5						
PROGRAM RECEIPTS				50.0	50.0						

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. DUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 4/30/81	FY 81 OTHER OBLIGATIONS 7/1/ to —	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 2/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 82 CONTIN
PERSONAL SERVICES	723.9	752.4	751.4	812.4	796.6	918.3	1164.1		455.0	4.87	950.
VEHICLE	31.5	35.0	29.4	41.8	35.0	35.0	14.1		90.0	.9	27.
TRAVEL SERVICES	125.4	79.0	77.4	67.2	67.2	67.2	32.1		30.0	5.1	16.
COMMODITIES	5.2	9.8	8.4	10.5	5.2	5.2	3.1		9.0	4.7	5.
EQUIPMENT			1.6								
POST, BLDG. ...											
RENTS, CLAIMS.											
MISCELLANEOUS											
TOTAL	886.0	976.7	866.7	932.4	904.0	1022.6	513.7		571.0	4.8	1073.
GENERAL RECEIPTS											
REQUIRED OF MATCHING											
FROM GENERAL FUND	826.3			869.6	941.2	962.4					
FROM AGENCY RECEIPTS											
IN AID	59.7			62.8	62.8	62.8					

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 11/30/81	FY 81 OTHER OBLIGATIONS 7/1/ to —	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 2/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 81 CONT.
PERSONAL SERVICES	165.0	204.5	205.1	219.2	219.2	234.7	124.5		110.0	.2	241
TRAVEL	2.4	5.0	1.6	7.4	5.0	5.0	1.1		3.0	.7	2
CONTRACTUAL SERVICES	330.5	414.0	373.1	381.7	381.7	421.7	136.5		240.0	5.2	473
COMMODITIES	20.3	15.2	17.4	37.3	30.0	30.0	33.6		25.0	128.6	22
EQUIPMENT	2.3		.4	4.9	2.3	2.3	1.7		.6	-0-	2
LANDS, BLDG. ...											
GRANTS, CLAIMS.											
MISCELLANEOUS											
TOTAL	520.5	638.7	607.6	650.5	638.2	653.7	297.4		378.6	<22.3>	902
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
FROM GENERAL FUND	520.5	638.7	607.6	625.7	613.5	629.0					671
INTER-AGENCY RECEIPTS											
PROGRAM RECEIPTS				24.7	24.7	24.7					24

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 1-31/81	FY 81 OTHER OBLIGATIONS 7/1/ to _____	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 2/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY CONT
PERSONAL SERVICES	2317.1	2368.3	2318.4	2430.4	2430.4	2656.0	1431.6		1210.0	11.4	21.4
TRAVEL	50.8	57.5	63.2	61.5	61.5	61.5	64.3		90.0	< 22.8 >	6.0
CONTRACTUAL SERVICES	2313.7	2889.0	3144.9	2518.8	2518.8	2515.8	1167.0		1355.0	< 3.2 >	25.0
COMMODITIES	861.6	953.4	643.0	760.3	760.3	760.3	743.2		150.0	< 132.7 >	7.0
EQUIPMENT	30.7	10.4	9.4	32.8	32.8	32.8	32.3		10.0	.5	2.0
POST, BLDG. ...	157.7	78.2	78.2	110.7	110.7	110.7	111.4		-0-	< .7 >	
DEBTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	5231.6	6356.8	6297.1	5914.5	5914.5	6140.1	3542.5		2745.0	< 147.7 >	11.0
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OVER GENERAL FUND	5677.6			5888.8	5888.8	6114.4					
INTER-AGENCY RECEIPTS	54.0			257	25.7	25.7					

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 11/30/81	FY 81 OTHER OBLIGATIONS 7/1/ to _____	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 7/1/ to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 82 CONTIN.
PERSONAL SERVICES	302.3	361.3	362.5	227.9	327.9	378.4	267.2		115.0	11.1	391.5
TRAVEL	8.1	9.0	11.0	6.0	6.0	6.0	6.7		5.0	<5.77	9.3
TRACTUAL SERVICES	14.4	46.3	46.7	18.3	18.3	14.3	32.6		12.0	<11.37	5.8
MODITIES	1.3	2.3	2.9	2.3	2.3	2.3	2.2		5.0	.1	7.3
IPMENT	2.5			5.8			0			0	
OS, BLDG. ...											
NTS, CLAIMS.											
CELLANEOUS											
TOTAL	329.1	423.9	423.3	365.3	359.5	410.0	246.7		185.0	<15.17	407.1
ERAL RECEIPTS											
UIRED GF MATCHING											
ER GENERAL FUND	329.1	423.4	423.3	365.3	359.5	410.0	246.7				
ER-AGENCY RECEIPTS											

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31/81	FY 81 OTHER OBLIGATIONS 7/1/ to _____	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 7/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 81 CONTI
PERSONAL SERVICES	724.2	743.5	733.0	635.3	635.3	878.7	509.5		400.0	< 300.3 >	959
TRAVEL	37.1	36.7	35.5	25.6	25.6	41.5	20.0		25.0	< 3.5 >	47
CONTRACTUAL SERVICES	736.2	745.3	743.7	801.3	801.3	830.9	471.4		450.0	< 110.5 >	1141.0
COMMODITIES	131.4	126.1	188.2	168.9	168.9	197.0	128.2		100.0	< 31.2 >	188.3
EQUIPMENT	4.0		3.7	1.5	1.5	1.5	2.7		2.0	< 3.2 >	17.5
RENTS, BLDG.2			< .2 >	
GRANTS, CLAIMS											
MISCELLANEOUS											
TOTAL	1672.9	1731.8	1707.1	1632.6	1632.6	2000.5 1949.6	1152.0		977.0	< 179.4 >	2155
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
FROM GENERAL FUND	1295.8			1323.4	1323.4	1640.4					
FROM AGENCY RECEIPTS											
Program Receipts	377.1			309.2	309.2	309.2					

BASED ON REVISED
 PROGRAM REQUEST
 OF 1-23-81.

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 12/31	FY 81 OTHER OBLIGATIONS 7/1/ to	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 1/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 81 CONTI
PERSONAL SERVICES	3668.8	3775.2	3702.0	3802.0	3802.0	4124.7	2211.2		1910.0	.5	4030
TRAVEL	67.8	80.2	62.6	75.0	75.0	68.0	52.3		35.0	<19.37	84.
INDIRECT SERVICES	3801.3	4792.8	4660.9	4475.0	4475.0	4701.9	1957.6		2750.0	<205.17	5929.
COMMODITIES	1100.2	1020.6	1144.7	1075.0	1075.0	1206.3	919.2		400.0	<112.97	1229.
EQUIPMENT	6.0	10.0	5.5	10.0	10.0	10.0	3.3		5.0	2.7	
LANDS, BLDG. ...	160.0	161.7	161.6	161.7	161.7	161.7	161.7				
GRANTS, CLAIMS, ...											
SCOLLANEOUS											
TOTAL	8804.1		9737.5	9598.7	9598.7	10,272.6	5307.3		5307.3	<334.7	11,168
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
FROM GENERAL FUND	8712.3			9575.2	9575.2	10,249.1					
INTER-AGENCY RECEIPTS	7.7			5.0	5.0	5.0					
PROGRAM RECEIPTS	24.1			18.5	18.5	18.5					

BASED ON REVISED
 PROGRAM REQUEST
 OF 1-23-81

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. DUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 6/30	FY 81 OTHER OBLIGATIONS 7/1/ to 6/30	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 7/1/ to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 81 CONTI
PERSONAL SERVICES	430.6	558.4	554.7	631.7	631.7	214.7	327.2		385.0	2.5	
VEHICLE	19.4	15.5	12.1	15.5	15.5	15.5	5.6		10.0	< .17	
TRACTUAL SERVICES	58.0	60.1	65.7	33.1	33.1	66.0	39.9		25.0	1.1	
MODITIES	-6.0	8.7	2.5	9.7	8.7	3.0	1.5		1.5	-0.2	
EMENT	14.			1.5		1.0	.1		.5	.4	
OS, BLDG. ...											
ENTS, CLAIMS											
CELLANEOUS											
TOTAL	522.6	642.7	640.0	689.5	689.5	800.2	374.3		422.0	3.9	
ERAL RECEIPTS											
UIRED GF MATCHING											
ER GENERAL FUND	522.6	642.7	640.0	689.5	689.5	800.2	374.3				
ER-AGENCY RECEIPTS											

BASCO and REVISION
PROGRAM REQUISITE
1-23-81

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 1-31-81	FY 81 OTHER OBLIGATIONS 7/1/ to _____	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 7/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 81 CONTI
PERSONAL SERVICES	621.0	747.9	823.1	2043.0	2043.0	1,281.1	819.5		460.0	1.3	2166
TRAVEL	93.2	87.3	24.7	91.2	91.2	65.0	53.1		20.0	< 8.1 >	101.
CONTRACTUAL SERVICES	3473.6	5088.0	5001.8	2452.0	2452.0	2,767.4	2,272.8		650.0	17.6	2310.
COMMODITIES	89.4	167.7	154.0	334.7	334.7	243.0	207.8		75.0	< 29.8 >	207
EQUIPMENT	153.7		7.6	114.4	114.4	114.4	11.7		50.0	52.7	
POSTS, BLDG. ...											
GRANTS, CLAIMS											
RECELLANEOUS											
TOTAL	4430.9	6117.9	6016.2	4902.9	5038.3	4,470.9	3,241.2		1350.0	< 24.3 >	5445
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
PER GENERAL FUND	4430.9	6117.9	6016.2	4902.9	5038.3	4,470.9	3,241.2				
INTER-AGENCY RECEIPTS											

TAKEN FROM PY 80
A-10 REPORT DATED
12-31-80.

TAKEN FROM
REVISION PROGRAM
REQUEST DATE
1-23-81

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. DUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 1-31-81	FY 81 OTHER OBLIGATIONS 7/1/ to	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 7/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 81 CONTI
PERSONAL SERVICES	560.2	575.0	572.6	642.7	642.7	714.7	318.3		318.0	4	1/20
TRAVEL	44.6	35.0	31.1	33.2	33.2	33.2	20.7		20.0	< 7.5 >	1.9
CONTRACTUAL SERVICES	570.8	734.3	642.7	630.7	636.7	636.7	238.7		352.0	< 52.0 >	19.7
COMMODITIES	255.9	214.7	213.4	260.7	260.7	260.7	128.1		130.0	2.6	4.23
EQUIPMENT	3.5		12.1				6.5			< 6.5 >	
REPAIRS, BLDG. ...	3.5		3.5								
RENTS, CLAIMS, ...											
SCCELLANEOUS											
TOTAL	1438.4	1559.0	1523.6	1573.3	1573.3	1645.3	546.5		968.0	< 63.2 >	31
FEDERAL RECEIPTS											
REQUIRED SF MATCHING											
FROM GENERAL FUND	1438.4			1559.3	1559.3	1631.3					
INTER-AGENCY RECEIPTS											
PROGRAM RECEIPTS				13.5	13.5	13.5					

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 1-31-81	FY 81 OTHER ODLIGATIONS 7/1/ to —	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 2/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY CO. T
PERSONAL SERVICES	523.3	605.8	541.0	643.1	683.1	751.7	365.9		385.0	.9	75
TRAVEL	10.2	9.3	7.6	8.8	9.8	8.8	3.1		10.0	<4.3>	9
CONTRACTUAL SERVICES	574.2	740.3	760.7	668.7	668.7	668.7	341.2		425.0	<97.6>	78
COMMODITIES	92.9	90.0	56.5	119.1	119.1	119.1	53.3		67.0	<.9>	13
EQUIPMENT	2.0	2.2	.9	2.0	2.0	2.0	2.7		.5	<1.2>	
POSTS, BLDG. ...	4.6	4.7	4.6	4.7	4.7	4.7	4.7		—	—	
GRANTS, CLAIMS											
SCCELLANEOUS											
TOTAL	1367.2	1492.3	1721.3	1496.4	1496.4	1555.0	769.9		887.5	<102.4>	167
GENERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1251.2	1436.3	1355.3	1480.4	1480.4	1539.0					
INTER-AGENCY RECEIPTS											
PROGRAM RECEIPTS	16.0	16.0	16.0	16.0	16.0	16.0					

AGENCY: TRANSPORTATION PUBLIC FACILITIES BRU: WESTERN REGION CIVIL COMPONENT: MAINTENANCE REVISED: _____

FY 81 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 79 ACTUAL	FY 80 FINAL AUTH.	FY 80 ACTUAL	FY 81 GOV. BUDGET	FY 81 INITIAL AUTH.	FY 81 CURRENT AUTH.	FY 81 EXPENDITURES + ENCUMBRANCES 7/1/ to 3/31	FY 81 OTHER OBLIGATIONS 7/1/ to —	FY 81 PROJECTED EXPENDI- TURES + ENCUMBRANCES 2/1 to 6/30	FY 81 (DEFICIT) OR EXCESS	FY 81 CONTIN.
PERSONAL SERVICES	197.8	285.5	284.9	267.6	258.6	246.2	113.8		180.0	2.4	309
TRAVEL	1.7	16.5	12.3	16.4	10.0	10.0	8.9		4.0	<2.9>	11.
TRACTUAL SERVICES	54.8	30.7	2.2	43.1	35.0	35.0	4.5		30.0	.	10.
MODITIES		10.7	.3	10.2	5.0	5.0	.8		4.7	-	5.
IPMENT				.9			.2		.5	<.7>	
OS, BLDG. ...											
NTS, CLAIMS. ...											
CELLANEOUS											
TOTAL	254.3	342.0	304.7	338.7	308.6	346.2	178.2		215.1	<.7>	348
ERAL RECEIPTS											
UIRED GF MATCHING											
IER GENERAL FUND											
ER-AGENCY RECEIPTS	254.3	342.0	304.7	338.7	308.6	346.2	178.2				

AGENCY: TRANSPORTATION & PUBLIC FACILITIES BRU: WESTERN REGION CIVIL COMPONENT: ADMINISTRATION REVISED: _____

1 BRIEFLY DESCRIBE WHAT FY 80 COMPONENT ACTIVITIES HAVE BEEN DISCONTINUED.

A planned reduction in equipment rental of Highway Working Capital Fund vehicles will result in a savings of (677.9) in contractual services. This is the result of the elimination of excess equipment and the full utilization of the remaining vehicles.

A reduction in the purchase of agriculture supplies, structural materials, and supplies and other operating supplies will be affected during FY'81.

These reductions are required to conform to the BRU allocations for this BRU.

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED AND HOW.

To continue the level of maintenance at an acceptable level on existing facilities as well as assuming maintenance responsibilities on newly constructed or reconstructed facilities. This should not have an adverse impact on the Region's ability to accomplish this objective. The bulk of the reduction is the result of the elimination of excess HWCF equipment and the full utilization of the remaining vehicles.

3				
CODE	EXPENDITURES BY OBJECT			AMOUNT
100	PERSONAL SERVICES			()
200	TRAVEL			()
300	CONTRACTUAL SERVICES			(677.9)
400	COMMODITIES			(369.5)
500	EQUIPMENT			()
600	LANDS, BLDGS., ETC.			()
700	GRANTS, CLAIMS, ETC.			()
800	MISCELLANEOUS			()
TOTAL				(1046.4)
I-A TRANS. (non-adtl)				
FED. RECEIPTS-CODE:				()
GF MATCH				()
GEN. FUND				(1046.4)
I-A RCPTS.				()
PGM RCPTS.				()
OTHER				()
OTHER				()
4	PFT/SEAS	PPT	NON PERM.	TOTAL
NO. POSITIONS DISCONTINUED				
NO. STAFF MONTHS LOST				

AGENCY

GOT/PF

PROGRAM AREA

Highway & Airport M & O

UNU

Central Region

COMPONENT

Highways

REVISED DATE

FY 81

000977

8

COMPONENT DECREASE
(BELOW CONTINUATION)

1 BRIEFLY DESCRIBED WHAT FY 00 COMPONENT ACTIVITIES HAVE BEEN DISCONTINUED.

Reduction to stay within the allowed budget ceilings.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	()
200	TRAVEL	()
300	CONTRACTUAL SERVICES	()
400	COMMODITIES	(44.3)
600	EQUIPMENT	()
600	LANDS, BLDGS., ETC.	()
700	GRANTS, CLAIMS, ETC.	()
800	MISCELLANEOUS	()
	TOTAL	(44.3)
	I-A TRANS. (non-add)	
FED. RECEIPTS-CODE:		()
GF MATCH		()
GEN. FUND		(44.3)
I-A RCPTS.		()
PGM RCPTS.		()
OTHER		()
OTHER		()

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED AND HOW.

4	PFT/SEAS	PPT	NON PERM.	TOTAL
NO. POSITIONS DISCONTINUED				
NO. STAFF MONTHS LOST				

AGENCY DOT/PF

PROGRAM AREA Highways & Aviation M&O

8 COMPONENT DECREASE
(BELOW CONTINUATION)

DRU Southcentral Region

COMPONENT Airports

FY 81

REVISED DATE 11-10-80

1 BRIEFLY DESCRIBED WHAT FY 80 COMPONENT ACTIVITIES HAVE BEEN DISCONTINUED.

Reduction to stay within the allowed budget ceilings.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	()
200	TRAVEL	()
300	CONTRACTUAL SERVICES	(121.7)
400	COMMODITIES	(178.5)
500	EQUIPMENT	()
600	LANDS, BLDGS., ETC.	()
700	GRANTS, CLAIMS, ETC.	()
800	MISCELLANEOUS	()
	TOTAL	(300.2)
	I-A TRANS. (non-add)	()
FED. RECEIPTS-CODE:		()
GF MATCH		()
GEN. FUND		(300.2)
I-A PORTS.		()
PGM RCPTS.		()
OTHER		()
OTHER		()

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED AND HOW.

4	PFT/SEAS	PPT	NON PERM.	TOTAL
NO. POSITIONS DISCONTINUED				()
NO. STAFF MONTHS LOST				()

AGENCY

DOT/PF

PROGRAM AREA

Highways & Aviation M&O

BRU

Southcentral Region

COMPONENT

Highways

FY 81

8

COMPONENT DECREASE
(BELOW CONTINUATION)

REVISED
DATE

01069

1 BRIEFLY DESCRIBED WHAT FY 80 COMPONENT ACTIVITIES HAVE BEEN DISCONTINUED.

Reduction of funding to stay within the allowed budget ceiling.

3				
CODE	EXPENDITURES BY OBJECT			AMOUNT
100	PERSONAL SERVICES			()
200	TRAVEL			()
300	CONTRACTUAL SERVICES			(21.8)
400	COMMODITIES			()
500	EQUIPMENT			()
600	LANDS, BLDGS., ETC.			()
700	GRANTS, CLAIMS, ETC.			()
800	MISCELLANEOUS			()
	TOTAL			(21.8)
	I-A TRANS. (non-add)			()
FED. RECEIPTS-CODE:				
GF MATCH				
GEN. FUND				
I-A RCPTS.				
PGM RCPTS.				
OTHER				
OTHER				
4	PFT/SEAS	PPT	NON PERM.	TOTAL
NO. POSITIONS DISCONTINUED				()
NO. STAFF MONTHS LOST				()

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED AND HOW.

AGENCY DOT/PF

PROGRAM AREA Highways & Aviation M&O

DRU Southcentral Region

COMPONENT Administration

8 COMPONENT DECREASE
(BELOW CONTINUATION)

FY 81

REVISED DATE

01.102

1 BRIEFLY DESCRIBED WHAT FY 80 COMPONENT ACTIVITIES HAVE BEEN DISCONTINUED.

Reduction in personal services in this component to allow for additional funding for the North Slope Haul Road. No positions are being discontinued. Vacancies will be maintained to make the funds available. Decreases in available services to allow for reduction in 200 - 400 accounts.

3		AMOUNT
CODE	EXPENDITURES BY OBJECT	
100	PERSONAL SERVICES	(56.5)
200	TRAVEL	(1.7)
300	CONTRACTUAL SERVICES	(56.1)
400	COMMODITIES	(9.8)
500	EQUIPMENT	()
600	LANDS, BLDGS., ETC.	()
700	GRANTS, CLAIMS, ETC.	()
800	MISCELLANEOUS	()
TOTAL		(124.1)
I-A TRANS. (non-add)		
FED. RECEIPTS-CODE:		
GF MATCH		
GEN. FUND		(124.1)
I-A RCPTS.		
PGM RCPTS.		
OTHER		
OTHER		

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED AND HOW.

Less funds will be available for preventative maintenance.

4	PFT/SEAS	PPT	NON PERM.	TOTAL
NO. POSITIONS DISCONTINUED				
NO. STAFF MONTHS LOST				

AGENCY DOT/PE

PROGRAM AREA Highways & Aviation

ORU

COMPONENT Airports

FY 81

8 COMPONENT DECREASE
(BELOW CONTINUATION)

REVISED
DATE

001135

1 BRIEFLY DESCRIBE WHAT FY 00 COMPONENT ACTIVITIES HAVE BEEN DISCONTINUED.

Reduction in personal services to allow for additional funding for the Haul Road. No positions are being discontinued. Vacancies will be maintained to make funds available. Decreases in available services to allow for reduction in 200 - 400 accounts.

3		AMOUNT
CODE	EXPENDITURES BY OBJECT	
100	PERSONAL SERVICES	(194.1)
200	TRAVEL	(37.6)
300	CONTRACTUAL SERVICES	(92.0)
400	COMMODITIES	(102.6)
500	EQUIPMENT	()
600	LANDS, BLDGS., ETC.	()
700	GRANTS, CLAIMS, ETC.	()
800	MISCELLANEOUS	()
TOTAL		(426.3)
I-A TRANS. (non-odd)		
FED. RECEIPTS-CODE:		
GF MATCH		
GEN. FUND		(426.3)
I-A RCPTS.		
PGM RCPTS.		
OTHER		
OTHER		

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED AND HOW.

Reduce funding available for preventative maintenance.

4	PFT/SEAS	PPT	NON PERM.	TOTAL
NO. POSITIONS DISCONTINUED				
NO. STAFF MONTHS LOST				

AGENCY DOT/PF

PROGRAM AREA Highways & Aviation

DIU Interior Region M&O

COMPONENT Highways

8 COMPONENT DECREASE
(BELOW CONTINUATION)

FY 01

REVISED DATE

001167

1 BRIEFLY DESCRIBED WHAT FY 00 COMPONENT ACTIVITIES HAVE BEEN DISCONTINUED.

A planned reduction in Travel (1.8); Contractual Services as follows: Communications (0.4); Repair & Maintenance (30.0); Utilities (7.2); Equipment Rental - other than HWCF (20.1); Commodities (2.0)

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	()
200	TRAVEL	(1.8)
300	CONTRACTUAL SERVICES	(57.7)
400	COMMODITIES	(2.0)
500	EQUIPMENT	()
600	LANDS, BLDGS., ETC.	()
700	GRANTS, CLAIMS, ETC.	()
800	MISCELLANEOUS	()
	TOTAL	(59.7)
	I-A TRANS. (non-add)	
FED. RECEIPTS-CODE:		()
GF MATCH		()
GEN. FUND		(59.7)
I-A RCPTS.		()
PGM RCPTS.		()
OTHER		()
OTHER		()

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED AND HOW.

To continue the level of maintenance at an acceptable level on existing facilities as well as assuming maintenance responsibilities on newly constructed or reconstructed facilities. This should not have an adverse effect on the regions ability to accomplish this objective.

4	PFT/SEAS	PPT	NON PERM.	TOTAL
NO. POSITIONS DISCONTINUED				
NO. STAFF MONTHS LOST				

AGENCY Transportation & Public Facilities

PROGRAM AREA Highway & Aviation M & O

FY 81

8 COMPONENT DECREASE
(BELOW CONTINUATION)

DRU Western Region

COMPONENT Aviation

REVISED DATE

001266

1 BRIEFLY DESCRIBED WHAT FY 00 COMPONENT ACTIVITIES HAVE BEEN DISCONTINUED.

A planned reduction in Travel (0.5); Contractual Services as follows: Communications (0.4), Repair & Maintenance (13.4), Utilities (0.1), Equipment Rental-other than HWCF (1.2), HWCF Equipment Rental (85.6), and Professional Fees & Services (0.1); -- Commodities as follows: Household Supplies (0.2), Professional Supplies (5.5).

3		
CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	()
200	TRAVEL	(0.5)
300	CONTRACTUAL SERVICES	(101.1)
400	COMMODITIES	()
500	EQUIPMENT	()
600	LANDS, BLDGS., ETC.	()
700	GRANTS, CLAIMS, ETC.	()
800	MISCELLANEOUS	()
	TOTAL	(101.6)
	(-A TRANS. (non-add)	
FED. RECEIPTS-CODE:		()
GF MATCH		()
GEN. FUND		(101.6)
I-A PORTS.		()
PGM RCPTS.		()
OTHER		()
OTHER		()

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED AND HOW.

To continue the level of maintenance at an acceptable level on existing facilities as well as assuming maintenance responsibilities on newly constructed or reconstructed facilities. This should not have an adverse impact on the region's ability to accomplish this objective. The bulk of the reduction is the result of the elimination of excess HWCF equipment and the full utilization of the remaining vehicles.

4	PFT/SEAS	PPT	NON PERM.	TOTAL
NO. POSITIONS DISCONTINUED				
NO. STAFF MONTHS LOST				

AGENCY DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES

PROGRAM AREA HIGHWAYS & AVIATION MAINTENANCE & OPERATIONS

8 COMPONENT DECREASE
(BELOW CONTINUATION)

ORU WESTERN REGION MAINTENANCE & OPERATIONS
COMPONENT HIGHWAYS

FY 81
REVISED DATE 001292

**PLEASE NOTE: THE PRECEDING PAGES WERE TREATED
AS A UNIT IN THE ORIGINAL DOCUMENT.**

Attachment to Representative Cato letter of May 1, 1981

Requested Amendments to HB 295

- ✓ Section 4 The sum of \$118,000 is appropriated from the general fund to the Department of Transportation and Public Facilities for capital costs related to the opening of the North Slope Haul Road.
- ✓ Section 5 The sum of \$187,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, Interior Region Maintenance and Operations, for the opening of the North Slope Haul Road.

7/79 -
Prin
Year
hills
Operating
 Section 6 The sum of \$477,989 is appropriated from the general fund to the Department of Transportation and Public Facilities for payment of the FY 79 and FY 80 State Equipment Fleet rentals.

Indistinguishable
 Section 7 The sum of \$46,748 is appropriated from the general fund to the Department of Transportation and Public Facilities for payment of Bering Sea storm repaid costs.

Section 8 Section 51, Chapter 120, SLA 1980, page 55, lines 9 and 10 are amended to read as follows:

	<u>Allocations</u>	<u>Appropriations</u>	<u>General Funds</u>	<u>Other</u>	
Main & Op. Admin. (9 pos.)	\$1,101,300	[\$1,400,700]	\$2,433,800	[\$2,733,200] \$1,798,900	[\$2,098,300] \$634,900

Section 9 Section 286, Chapter 50, SLA 1980, page 86, line 10 is amended to read as follows:

	<u>Appropriations</u>	<u>General Funds</u>
Airport Weather Reporting	\$599,400	[\$300,000] \$599,400

Budget
to tight
Apr
sup
sup
 Section 10 The sum of \$1,769,500 is appropriated from the general fund to the Department of Transportation and Public Facilities for the allocation and appropriation items indicated as follows for the fiscal year ending June 30, 1981:

Maintenance

	<u>Allocations</u>	<u>Appropriation Items</u>
Southeast Region Operations and Maintenance		111,900
Airports	4,500	
Highways	107,400	
Central Region Operations and Maintenance		771,100
Airports	175,000	
Highways	596,100	
Southcentral Region Operations & Maintenance		185,700
Airports	22,300	
Highways	147,700	
Administration	15,700	
Interior Region Operations and Maintenance		534,500
Airports	179,400	
Highways	330,800	
North Slope Haul Road	24,300	
Western Region Operations and Maintenance		166,300
Airports	63,200	
Highways	102,400	
Administration	700	

Ruth Ann Paly

Section 11 The sum of \$227,700 is appropriated from the general fund to the Office of the Governor, Division of Elections for additional fiscal year 1981 operating costs.

EPORS ✓

Section 12 The sum of \$225,100 is appropriated from the general fund and the sum of \$16,000 is appropriated from program receipts to the Department of Administration, Division of Retirement and Benefits, to pay for FY 79 through FY 81 costs of the Elected Public Officials Retirement System, and to pay for additional legal expenses for the Supplemental Benefits Program.

Bill Clark ✓

Section 13 The sum of \$2,084,600 is appropriated to the Office of the Governor for FY 81 costs of the negotiated agreement with the Labor, Trades and Crafts bargaining unit signed on April 20, 1981. The fund sources for the total of \$2,084,600 are as follows: \$1,551,700 general fund; \$90,700 federal funds; \$248,500 highway working capital fund; \$189,900 international airport revenue funds; and \$3,800 surplus property revolving fund.

Section 14 The sum of \$2,000,000 is appropriated from the general fund to the Office of the Governor to fund the National Communications Program.

Section 15 The unexpended and unobligated parts of the appropriations made in sections 1-13 of this Act lapse into the general fund June 30, 1981.

Section 16 The unexpended and unobligated parts of the appropriations made in section 14 of this Act lapses into the general fund June 30, 1982.

Section 17 This Act takes effect immediately in accordance with AS 01.10.070(c).

Ammendment (HB-295)

There is appropriated \$200,000 For "Alaska 1984" to the Commissioner of Economic Development. This appropriation is to cover planning and administration costs for the twenty fifth anniversary celebration of Alaska Statehood.

HB 295 Amendment -- \$13,700 to Maintenance and Operations/
Western Region

In 1979, Maintenance and Operations for the Western Region entered into an agreement with Frank McIntyre to make a winter airstrip closer to the village of Shaktoolik by leveling the tundra. The job was expected to take 100 hours at a cost of \$100/hour for cat time, therefore costing \$10,000.

Due to breakdowns, delays in receiving lube oil and bad weather, the job was delayed until February 1980 and was completed in June. Mr. McIntyre did an excellent job and simply continued to work until he felt the job was completed -- a total of 237 hours. The result is an airstrip which DOT finds is almost good enough to be used year-round.

DOT's Maintenance and Operations' budget did not allow enough funds to pay Mr. McIntyre for the additional hours worked. DOT does say that if this work had been put out to bid, it would have cost 10 times the amount paid. The requested \$13,700 will cover the additional work performed by Mr. McIntyre.

STATE OF ALASKA
THE LEGISLATURE

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

LEGISLATIVE AFFAIRS AGENCY

M E M O R A N D U M

May 7, 1981

SUBJECT: CSHB 295
TO: House Transportation Committee
FROM: Donna Spragg Pegues *Donna Spragg Pegues*
Co-Revisor of Statutes

I have drafted this bill in the form requested.

I have some questions and observations.

First, I note for your information that the amendments in your Secs. 10 and 11 are identical to the amendments in Sec. 24 of HCS CSSB 321 (Finance) which is on today's calendar in the House.

I assume that the lapse dates I have put in Secs. 13 - 14 suit your purposes. If you want any change, let me know.

In Sec. 9 the term "repaid costs" is used. I have no idea what this means. Repaid by whom to whom?

Please note that I rounded the amounts in Secs. 8 and 9 to the closest hundred dollars. This has been general drafting policy on appropriation bills for a number of years. However, if you want us to include only the exact amount in the request, let me know and I will make the change.

I think that Sec. 7 is needlessly wordy. I think "capital costs related to" should be eliminated.

In Sec. 4 I avoided using the name of the specific contractor in order to avoid any potential problems of "special legislation".

*Pegues
3525*

H B

326

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST
 Bill/Resolution No. HB 326
 Title Construction of road between Bethel and Napakiak
 Requested by Rep. Vaska Date 1/27/82

II. FISCAL DETAIL
 Agency Affected Dept. of Transportation and Public Facilities
 Program Category Affected _____
 BRU, Program, Or Subprogram(s) Affected _____
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL						

FUNDING (Thousands of Dollars)

GENERAL FUND	13,270.					
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

See attached information. Increased costs are due to findings of the completed feasibility study.

IV. DATE 1/27/82 PREPARED BY John C. Bates
AGENCY Transportation & Public Facilities
 Original: Legislative Finance PHONE 465-3900
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)
 33-001 (Rev. 12/81)

Bethel to Napakiak Road

The funding source for this project was as follows:

\$600,000	Chapter 50/80
250,000	Chapter 80/79

Expenditures to date are \$189,000 for feasibility study, leaving a balance of \$660,000.

The study shows eight alternate alignments. Two alternate typical sections developed 16' and 20' sections. It also identified three bridge sites. Each of the alignments can reach a different bridge site. These alignments and bridge sites are as follows:

Alignment #1, Bridge Site #1	
Construction cost for 20' section	\$15,990,000
Construction cost for 16' section	13,760,000
Alignment #1, Bridge Site #2	
Construction cost for 20' section	\$14,469,000
Construction cost for 16' section	13,173,000
Alignment #1, Bridge Site #3	
Construction cost for 20' section	\$14,363,000
Construction cost for 16' section	13,093,000
Alignment #5, Bridge Site #1	
Construction cost for 20' section	\$14,358,000
Construction cost for 16' section	13,062,000
Alignment 5, Bridge Site #2	
Construction cost for 20' section	\$13,713,000
Construction cost for 16' section	12,453,000
Alignment #5, Bridge Site #3	
Construction cost for 20' section	\$13,289,000
Construction cost for 16' section	12,098,000
Alignment #8, Bridge Site #1	
Construction cost for 20' section	\$14,752,000
Construction cost for 16' section	13,412,000
Alignment #8, Bridge Site #2	
Construction cost for 20' section	\$14,023,000
Construction cost for 16' section	12,732,000
Alignment #8, Bridge Site #3	
Construction cost for 20' section	\$13,270,000
Construction cost for 16' section	12,085,000

THE FOLLOWING DOCUMENT(S) MAY NOT FILM
LEGIBLY BECAUSE OF POOR QUALITY OF THE
ORIGINAL.

RECOMMENDATIONS

Bethel/Napaklak Feas. Study
To: Audrey Mayer
Dep. Commissioner's Office

As can be seen from the preceding summation of project

costs, the least expensive alignments all use Bridge

Site #3. For this reason, combined with the fact that Bridge Site #3 appears to be the most stable, it is recommended that this crossing be utilized no matter which alignment is selected as the preferred one.

Comparing alignment project costs utilizing Bridge Site #3 as the preferred crossing, Alignment #8 is the least expensive of all the alignments, although Alignment #5 has essentially the same cost. While these two alignments are the least expensive of all the alignments studied, they are also considered to be more maintenance intensive than some of the other alignments. Additionally, there is some question about the availability of silty sand embankment material along these alignments. Further, these alignments cross extensive sections of known thermalist terrain where the geotechnical conditions are essentially unknown. For these reasons, even though the construction costs has been evaluated as being the least expensive, these routes are not considered to have a clear advantage over other proposed alignments.

Alignment #1 utilizing Bridge Site #3 is considered to be comparable to Alignments #8 and #5. While its construction cost is approximately \$1.3 million greater than Alignments #8 and #5, it is felt that the geotechnical conditions along the alignment are more favorable than along Alignments #8 and #5. Additionally, sand blow outs have been identified with more frequency along this alignment than along Alignments #8 and #5.

In summary, alignments #1, #5, and #8 are considered to be equivalent in desirability on a straight engineering basis with a slight preference possibly going to Alignment #1. Based solely on construction cost and maintenance cost, Alignment #5 would be considered slightly ahead of the other two alignments. It is felt that final alignment selection should be based on three factors. The first factor would be right-of-way acquisition costs which could significantly alter total project costs. The second factor concerns the geotechnical aspects of each alignment. If silty sand borrow sources are not encountered on Alignments #8 and #5 this would significantly increase their construction costs. The third factor and perhaps the most important in terms of the communities of Bethel and Napakiak, is local preference. The proposed road will provide many thousands of additional acres of land that could be developed, thus there is a definite dollar advantage to each of these communities depending on which alignment is ultimately chosen for the proposed road between Bethel and Napakiak.

THE PRECEDING DOCUMENT(S) MAY NOT FILM
LEGIBLY BECAUSE OF POOR QUALITY OF THE
ORIGINAL.



REPRESENTATIVE TONY VASKA
Alaska State Legislature
House of Representatives

DISTRICT 17

HOME
P.O. BOX 892
BETHEL, ALASKA 99559
(907) 543-2334

HB 326 THE NAPAKIAK/BETHEL ROAD

WHILE IN JUNEAU
POUCH V
JUNEAU, ALASKA 99811

(907) 465-4931
(907) 465-4932

AKIACHAK
AKIAK
ANIAK
ATMAUTHLUAK
BETHEL
CHEFORNAK
EEK
KALSAG
KASIGLUK
KWETHLUK
LOWER KALSAG
MEKORYUK
NAPAKIAK
NAPAKIAK
NEWYOK
NIGHTMUTE
NUNAPITCHUK
NYAC
OSCARVILLE
TOKSOOK BAY
TULUKSAK
TUNTUTULIAK
TUNUNAK

Currently, the only means of transportation between Bethel and Napakiak is either by air or by way of the Kuskokwim River. In winter, travel between Napakiak and Bethel is difficult and dangerous. The City of Napakiak reports that over the past 3 or 4 years, no fewer than twelve lives could have been saved had there been a road.

When a medical emergency arises, often the victim is at the mercy of the weather. If fog or other unsuitable flying conditions exist, planes are unable to transport the sick or injured. Recently, a person died waiting to be transported to Bethel Hospital. Although it is only 18 miles by river and 8 miles over the bluff, needed medical assistance could not be rendered.

There is a power line, a single wire ground return demonstration project, from Bethel to Napakiak. A road would facilitate maintenance of the power line. Napakiak fishermen, too, would benefit economically from greater ease in transporting fish to Bethel Airport.

The cities of Bethel and Napakiak wholeheartedly support the road. The feasibility study was completed last summer by Robertson and Associates and is available for your perusal.

There has been a 10% increase in construction costs due to inflation, which brings the cost of building the road and a bridge to span the Napakiak Slough to \$9,350,000.

Funding Information

General Fund \$8,500,000

Other Funds -0-

\$8,500,000

7,350,000

Introduced: 3/12/81

Referred: Transportation and Finance

1 IN THE HOUSE

BY VASKA

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HOUSE BILL NO. 326

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWELFTH LEGISLATURE - FIRST SESSION

A BILL

For an Act entitled: "An Act making a special appropriation to the Department of Transportation and Public Facilities for construction of a road between Bethel and Napakiak and for a bridge to span the Napakiak Slough; and providing for an effective date."

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

* Section 1. The sum of ^{7,350,000} \$8,500,000 is appropriated from the general fund to the Department of Transportation and Public Facilities for construction of a road between Bethel and Napakiak and a bridge to span the Napakiak Slough.

* Sec. 2. The appropriation made by this Act is for a capital project and is subject to AS 37.25.020.

* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-070(c).

2.4 million = bridge -



REPRESENTATIVE TONY VASKA

Alaska State Legislature
House of Representatives

DISTRICT 17

AKIACHAK
AKIAK
ANIAK
ATMAUTHLUAK
BETHEL
CHEFORNAK
EEK
KALSKAG
KASIGLUK
KWETHLUK
LOWER KALEKAG
MEKORYUK
NAPAKIAK
NAPASKIAK
NEWTOK
NIGHTMUTE
NUNAPITCHUK
NYAC
OSCARVILLE
TOKBOOK BAY
TULUKSAK
TUNTUTULIAK
TUNUNAK

HOME
P.O. BOX 892
BETHEL, ALASKA 99559
(907) 542-2334

HB 326 THE NAPAKIAK/BETHEL ROAD

WHILE IN JUNEAU
POUCH V
JUNEAU, ALASKA 99811

(907) 465-4831
(907) 465-4832

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Transportation problems of rural Alaska

only access is air -

has study been done? -

distance from Inupiat to Bethel

terrain -

why

- 400 people involved -

Bethel 4,000 00

financial note - not here -)

oil & Gas - coming up in Oct.

future transportation corridors -

H B

3 3 3

(SB 294)

Alaska State Legislature



House of Representatives

Committee on Transportation

Rep. Bette Cato, Chairman

Pouch V
State Capitol
Juneau, Alaska 99811
(907) 465-4858

January 26, 1982

Steven Bainbridge, Engineer
City of Nenana
Box 177
Nenana, Alaska 99760

Dear Steve:

Per our telephone conversation today, enclosed is a draft of the proposed Committee Substitute that will come up in the House Transportation Committee Meeting this Friday.

The dollar amounts are the figures that you have given Rep. Moss and myself over the phone last Friday. I hope that these are correct but if there are changes, please let me know immediately.

As I mentioned, the Transportation Committee wanted more back up material and to see how this road project fit into the total plan.

If a new bill is introduced that will pick up the deleted sections, the resources committee will probably hear referral and I am sure they will want the "total plan" also.

I hope that this will be of assistance to you and if there are questions or comments, feel free to contact our office. I look forward to meeting you next week.

Sincerely,

A handwritten signature in cursive script, appearing to read "Steven M. Soenksen".

Steven M. Soenksen A.A.
House Transportation Committee

TRANSPORTATION COMMITTEE HEARINGS

DATE: 4/7/81
LOCATION: CAP 112
SUBJECT: HB 333

NAME	REPRESENTING	ADDRESS	PHONE	HERE TO TESTIFY	HERE TO OBSERVE
Pappy Moss	✓			✓	
Kerry Smetsen	✓			✓	
Bob Palmer				✓	
2nd hearing 5/5/81					
Pappy Moss					
Warren Sparks					

UPDATE

AG ACTION COUNCIL MEETS

The Agricultural Action Council met for their monthly meeting on November 24th (rescheduled from November 20th) at the Fairbanks airport. Following is an abbreviated version of what was discussed, in the order in which it was presented. Minutes of the meeting are available upon request from Chairman Bob Palmer's office: Office of the Governor, Mr. Bob Palmer, Special Projects, Pouch AN, Juneau, AK 99811.

NENANA-TOTCHAKET APPROVED AS A PROJECT

The 175,000 acre proposed agricultural project's lands were reported as patented and soil classifications (types 2, 3 and 4) completed. Land resource allocations have been made and the initial road and bridge study made. Mayor of Nenana, Mr. Jack Coghill, announced that the preliminary specifications on the bridge were in.

Capital funds are needed for surveying, bridge and road work, and clearing. A tentative land disposal date was set for all of 1982. At that time 46,000 acres are slated for sale: large tracts will be 2 miles by 2 miles, or 2560 acres, each. Smaller tracts will range in size from 320 to 640 acres.

ADF & G PRESENTATION ON BISON

Fish & Game representatives introduced House Bill 83 which calls for development of the 90,000 acre Bison Range established in 1979. It includes an appropriation for \$275,000.00.

The Bill calls for clearing 1000 acres of the Range and planting 500 to 1000 acres of said acreage. The 1000 acres lies across the Alaskan

Highway (Mile 1408) from the present Delta I Ag Project. Fish and Game proposed trails leading to the bison range—apparently similar to the trails they have cleared to encourage the bison to enter the Delta I Project. Plans also include a controlled burn of limited acreage on the Range.

Fish and Game's long range goal is to maintain the bison herd number at 275, before calving. They expect bison control costs to amount to an additional \$1,500,000.00 over the next four years — totalling \$1,775,000.000. However, the initial appropriation requested in House Bill 83 will not be available for use until after it passes the 1982 legislative session — normally July 1st. Therefore, bison control by Fish and Game, under their proposed plan, would not be practically effective until the 1983 growing season.

Farmers at the meeting protested Fish and Game's proposal as impractical and unnecessarily costly. The existence of a Bison Range across the highway from a major agricultural project was considered impractical. However, Fish and Game officials were emphatic as to location and were not willing to consider an alternative location in the Delta area. Proposals to fence the animals in an adequate area were also met with a negative response from Fish and Game. Although they acknowledged that in other parts of the country bison are fenced, they stressed that this was not part of their long range planning for bison here in Alaska.

TEN YEAR AG PLAN

Art Davidson, Planning Director for Ag Action Council, reported that the drafting of the Ten Year Plan for Alaskan Agricultural Development was proceeding on schedule. A preliminary plan will be submitted to the legislature in the 1982 session.

RED MEAT PROCESSING

A red meat processing plant location(s) has not yet been determined, although funds were appropriated in the 1981 legislative session. A committee is being formed under the direction of the Ag Action Council to determine a viable plan of action. Something concrete should be forthcoming soon.

BARLEY PRODUCTION-FCCC

The Federal Commodity Credit Corporation will be loaning on barley in Alaska this next year. Loans were established at \$2.25 per bu., or \$93.75 per ton. Grain can be stored in approved on-farm storage and/or federally approved elevators.

DELTA II - TIMBER CLEARING EVALUATION

Five thousand acres were removed from the Delta II East land sale, scheduled for February 13, 1982. Two thirds of the marketable timber in Delta II East are on this acreage. Of the 26000 acres remaining in the land disposal sale just 300 to 400 acres contain any marketable timber.

Delta II West is still tentatively scheduled to be sold with Delta II East on February 13th. However, surveying and classification remains to be done. Of the 52,000 gross acres available, 40,000 to 45,000 acres will be sold as ag land, with just 3000 acres (approximately) containing any marketable timber.

ANNUAL REPORT

Ag Action Council's "1982 Annual Report To The Legislature" has been budgeted to allow up to \$12,000.00 for 5000 copies. A printing contract has not yet been awarded.

" RESOURCE ROAD " DEVELOPMENT for the

TOTCHAKET AREA

(1932 Dollars)

I. 23 Miles of resource road

(minimal development ~ roadside borrow)

A.) 0 to 5 mile @ \$160,000/mile → \$800,000

B.) 18 miles (crossing CLASS II & III soils) @ \$85,000/mile → \$1,530,000

SUBTOTAL - ROADS → (\$2,330,000)

II. RIGHT-OF-WAY ACQUISITION → (\$30,000)

III. NENANA RIVER BRIDGE ~
(ACQUISITION OF STEEL)

380,000 lbs @ \$1.10/lb. (FOR NENANA) → (\$418,000)

IV. THREE CULVERTED CROSSINGS

for the Little Nenana River,
East Middle River, &
West Middle River

→ (\$800,000)

TOTAL ; (I, II, III, IV) → \$4,128,300

ENGINEERING ESTIMATE

for
CONSTRUCTION of

ACCESS ROADS & BRIDGES in the
TOTCHAKET AREA

(1983 DOLLARS)

I.	23 Miles of primary access roads constructed to secondary standards by construction contract (single borrow source @ Nenana)	23 Miles @ \$519,956.52/ mile	\$ 11,959,000
II.	RIGHT-OF-WAY ACQUISITION		\$ 30,300
III.	NENANA RIVER BRIDGE (440 foot span) overall		\$ 3,800,000
IV.	THREE SMALLER BRIDGES across the: Little Nenana River (140 ft span) East Middle River (101 ft span) West Middle River (120 ft span)		\$ 1,900,000
	<u>TOTAL</u>		<u>\$ 17,689,300</u>

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. H.B. 333 & Companion S.B. 294

Title Special Appropriation for Development in Nenana-Totchaket Area

Requested by Rep. Moss, et. al. and Sen. Sackett et. al.

Date 3/17/81

II. FISCAL DETAIL

Agency Affected DOT/PF

Program Category Affected Highways & D & C

BRU, Program, or Subprogram(s) Affected

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY81	FY82	FY83	FY84	FY85	FY86
100 PERSONAL SERVICES		905.0	111.0			
200 TRAVEL						
300 CONTRACTUAL		14,820.0				
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES		1,600.0				
700 GRANTS, CLAIMS, ETC.						
TOTAL		17,325.0	111.0			

FUNDING (Thousands of Dollars)

	FY81	FY82	FY83	FY84	FY85	FY86
GENERAL FUND		17,325.0	111.0			
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY81	FY82	FY83	FY84	FY85	FY86
FULL TIME						
PART TIME						
TEMPORARY						

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

A. Assume 23 miles of 32' wide, 6" grading "C" surface, 3' total depth and 14 miles of 28' wide, 6" grading "C" surface, 3' total depth.

B. FY83 cost represents first year maintenance after completion of project.

C. Cost breakdown is:

Roads Engineering & Design	= \$ 370.0	Construction	= \$12,350.0
3 Bridges Engineering & Design	= 535.0	Contingencies	= 2,470.0
Right of Way Acquisition	= 1,600.0	First Year Maintenance	= 111.0

IV. DATE 3/23/81

PREPARED BY Dave Truax

AGENCY Division of Planning and Programming

PHONE 479-4284

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

33-001 (Rev. 12/80)

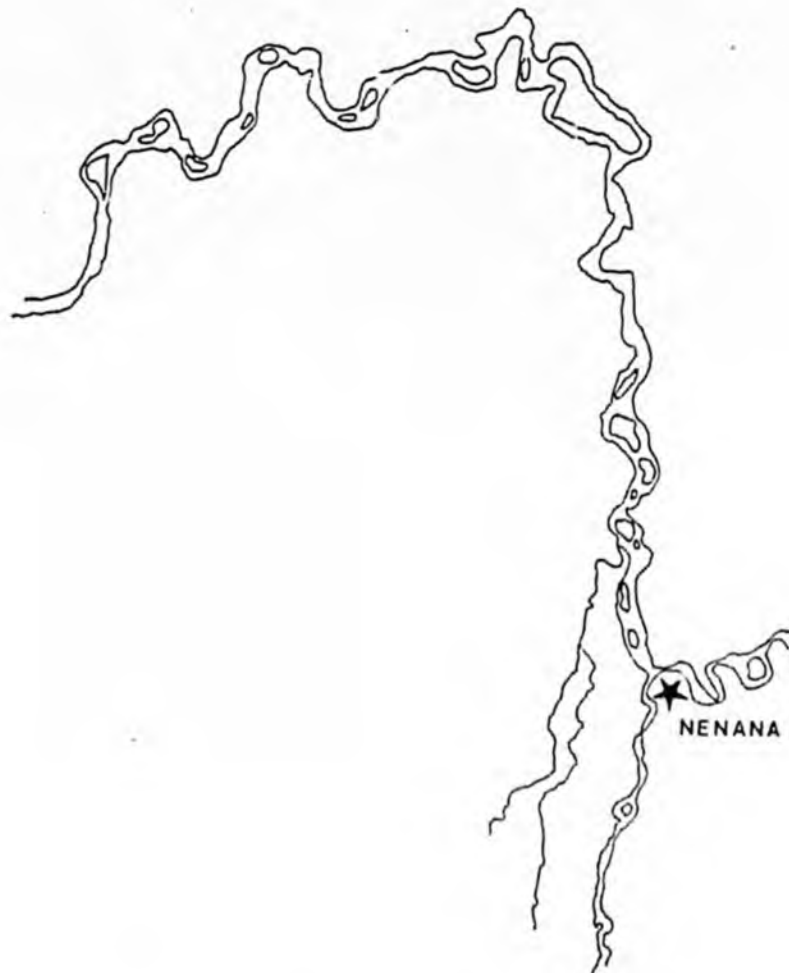
Estimate is based on the following assumptions:

1. Materials sources will be located to furnish reasonable haul distances. Non-royalty material.
2. Minimum stripping of 1'.
3. One culvert installation every 1,000' of roadway.
4. Survey Monument Cases installed every 1/2 mile along section lines.
5. Slope limit clearing.
6. Terrain stable enough to allow 2.5 (+ or -) embankment to support large, modern earth hauling equipment, for maximum efficiency.
7. No utility or environmental cost.
8. Bridge PE cost is included in this estimate. Bridges estimated @ \$130/sq. ft.

*Vegeta
section on
clipped page*

NENANA — TOTCHAKET

UNLOCKING THE AGRICULTURAL POTENTIAL
OF WESTERN ALASKA



A Report on A Seminar and Workshop on
Agricultural Development.

Sponsored by THE CITY OF NENANA

December 20, 1980

JANUARY, 1981



City of Nenana

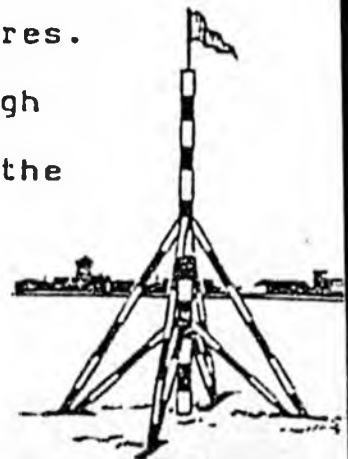
State of Alaska

OVERVIEW OF THE NENANA-TOTCHAKET PROJECT

Date: March 2, 1981
From: John B. Coghill, Mayor

In 1968, during route survey and soil testing work associated with the North Commission west of Nenana, Alaska, field crews found relatively deep top soil covering a broad plateau lying between the Tanana and Nenana rivers to the east and the Kantishna river on the west. More extensive analysis of these soils showed that they possessed excellent agricultural potential. A more extensive and detailed soil survey conducted between 1975 and 1977 by the Soil Conservation Service of the U.S. Department of Agriculture defined the extent of the agricultural soils in what SCS has called the "Totchaket Area", at least 175,000 acres of Class II and Class III soils...soils which, for Alaska, show the highest potential for agricultural productivity. Thousands of acres of Class IV soils with lesser potential are also extensive on the plateau, and preliminary reconnaissance of areas west of the Kantishna show lands with agricultural potential numbering in the millions of acres.

That these lands are capable of producing both high quantity and high quality yields has been accepted by the



Page 2 Overview

State's agricultural community for several years. The more important discussion in recent years has not been whether Totchaket should be developed for agriculture, but what kind of agricultural development would better satisfy the multiple and diverse needs of individual Alaskans and Alaskan families on the one hand, and on the other, what kind of agriculture can best meet the State's urgent need to invest its' short term oil wealth in long term renewable resource industries which can sustain themselves economically far into the future.

Even in view of these urgent concerns, however, planning for eventual development of Totchaket by City, State, University and Federal agricultural interests proceeded slowly during the 1970s as Native Claims in the area were resolved according to the provisions of the Alaska Native Claims Settlement Act of 1971. With final conveyance of land title to Native corporations in the area in late 1979 the last of the major concerns affecting the future of Totchaket were resolved, and the City of Nenana initiated the necessary financing and studies required for the design and long term development of what we are now calling Nenana-Totchaket.

With the support of our delegation to the legislature and the encouragement and assistance of many people around the State, these reports are now either complete or nearly complete and are being presented to the legislature for consideration. It

Page 3 Overview

is important to emphasize again that these studies were not designed by the City to figure out whether or not to develop agriculture. They were designed to determine what kind of agriculture will respond to the real needs of Alaska's people for food, access to land, and increased self-sufficiency; what kind of agriculture can be developed in Nenana-Totchaket which will help the State's new agricultural industry become economically self-sustaining in a reasonably short period of time; and, finally, what will it all cost.

We are pleased with the reports, and we believe they offer a well thought out and detailed plan for initial development of Nenana-Totchaket. The transportation proposal includes both the initial design, and cost estimates for overland access from Nenana to the first two townships which the City and the Department of Natural Resources have scheduled for disposal in February 1982...less than one year from today. The livestock report lays out a detailed and comprehensive plan for the development of a red meat industry that will involve all the State's farming regions. The composite Planning, Development, and Production Schedule from 1980 through 1990 shows our best estimates of the annual financing required and the annual production and employment associated with development in the area. Clearly the amounts of money involved are not insignificant even when compared with the multi-billion annual revenues of the State of Alaska. More importantly, financing decisions this

Page 4 Overview

year will be followed by financing decisions as large, or larger, in subsequent years throughout the decade.

The transportation system should fall into our highest priority-for without that access, the proposed clearing, wood fiber harvest, and land disposal programs are meaningless.

NEVANA-TOTCHAKET
AGRICULTURAL PROJECT

Composite Planning, Development and Production Schedule: 1980 through 1990.

Calendar year.	81	82	83	84	85	86	87	88	89	90
Planning										
1. Research, Development	Phase I			Phase II				Phase III		
2. Project	-----			-----				-----		
3. Lot Survey	-----			-----				-----		
costs per year (000's)	1600	1600	1600	1600	1600	500	500	500	1600	
Development Programs										
1. Clearing	Phase I			Phase II				Phase III		
2. Farm support	Phase I			Phase II				Phase III		
3. Marketing	Phase I			Phase II				Phase III		
4. Livestock	Purchase					Production				
costs per year (000's)	15450	15450	19561	12561	8450	150	150	150	8450	
Capital Projects										
1. Roads and bridges	Phase I			Phase II				Phase III		
2. Storage, transfer and support facilities	-----									
3. Processing facilities	Livestock					Vegetables				
4. Research Facilities	-----									
costs per year (000's)	14000	15000	13000	15000	12500	13000	15000	7000	7000	
Land Disposals (# of townships)	(2)	(2)	(3)	(3)	(2)				(2)	
Fiscal year	81	82	83	84	85	86	87	88	89	90
Total Costs Per Year (000's) (1980 dollars)	31050	32050	34161	29161	22550	13650	15650	7650	17050	
Total Costs Per Year (000's) (12% inflation)	35087	40704	48850	46949	41041	27983	36175	19890	49616	
Disposed Acreage	46080	92160	161280	230400	276480	276480	276480	276480	322560	
Cultivable	41472	82944	145152	228096	248832	248832	248832	248832	290304	
In Cultivation	13686	34422	69051	107205	142041	159666	166716	166716	180402	
# of Farms	24	48	84	120	144	144	144	144	168	
Employment, Farm Production										
1. Direct (on farm)	150	378	756	1176	1558	1752	1829	1829	1979	
2. Secondary (marketing)	3	7	13	20	26	30	31	31	33	
3. Tertiary (support)	42	105	210	326	432	485	506	506	547	
Production Value, Barley										
1. Tons per year		15465	36897	78028	121142	160506	180423	188389	188389	
2. Price, F.C.B. Port		150	195	210	225	240	255	270	285	
3. Total (000's)		2761	7586	16396	27257	38521	46008	50865	53651	

Revised: 2/23/81

by: Northern Development
Associates
Fairbanks, Alaska

* Preliminary calculations.

T2S

TO PHASE III





T3S

BLACK BEAR LAKE

T4S

T5S

KEY

-  PHASE I
-  PHASE II
-  PHASE I ROADS
-  PHASE II ROADS

CLASS 2 SOIL

CLASS 3 SOIL

TO REX

SCALE = 1:250,000

T6S

TOKLAT RIVER

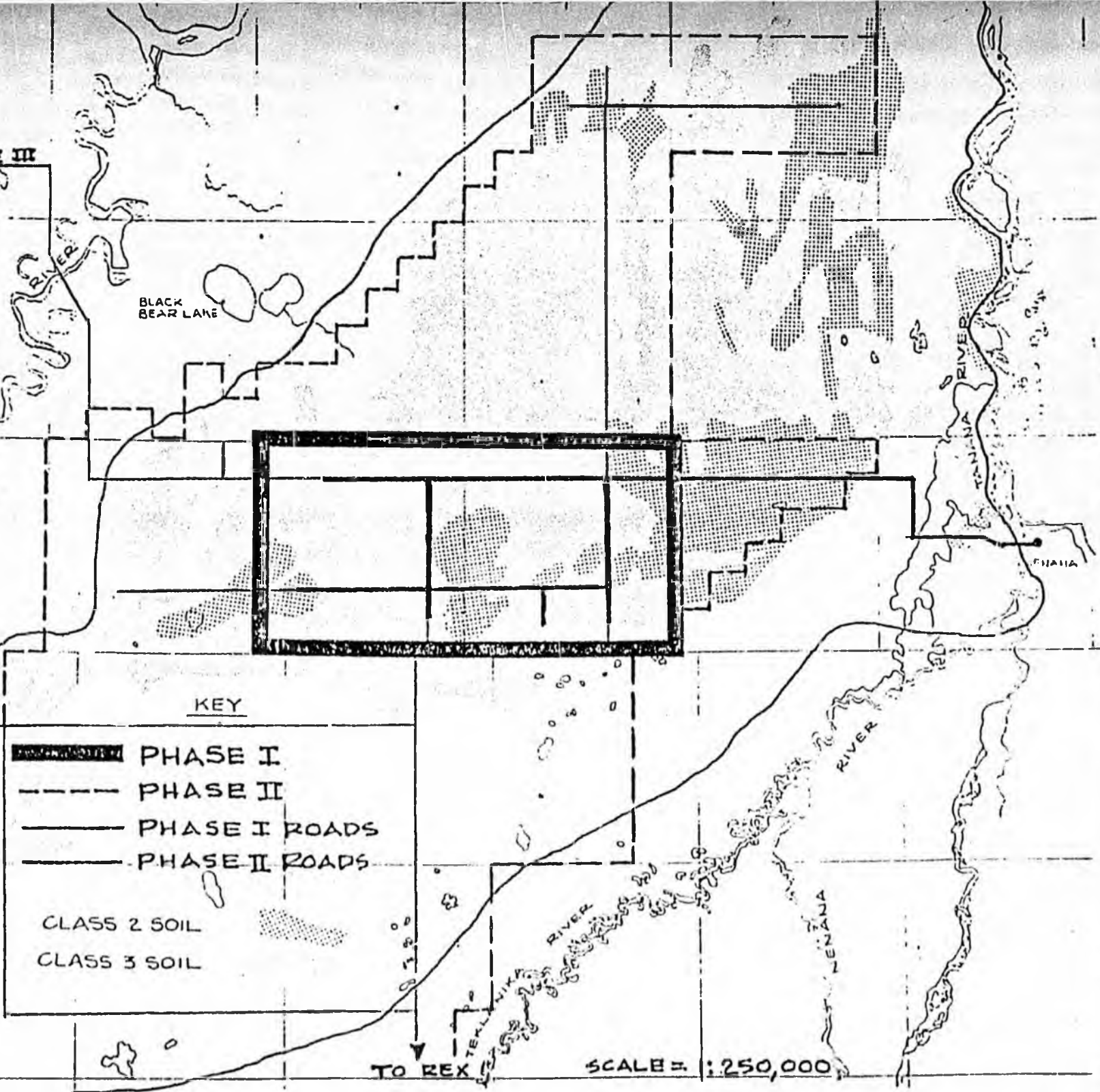
KANTISHNA RIVER

TEKLIWIK RIVER

LENANA RIVER

KANTISHNA RIVER

FINAIA





City of Nenana

State of Alaska

NENANA - TOTCHAKET

LEGISLATION

TWELFTH LEGISLATURE

(1981 - 1982)

These bills requesting special appropriations for development in the Nenana - Totchaket area were introduced during the first session of the Twelfth Legislature.

- ① Senate Bill No. 222 → This bill requested that a special appropriation of \$500,000 be made to the Department of Transportation & Public Facilities, and disbursed in accordance with AS 35.15.080 and 35.15.090, for engineering and design of bridges and roads in the Nenana agricultural area. (SSB 222, offered 3/18/81, was enacted during the 1981 session (ref. Chapt. 0573 - SLA 81)

- ② Senate Bill No. 294 → This bill,

introduced March 17, 1981, requested



special appropriations for development in the
Nenana - Tatchakot area as follows:

a.) Construction of roads & bridges (DOT / PF)	\$ 17,305,255
b.) Land Clearing (41,500 Acres @ \$200 / Acre) - (DNR)	\$ 8,300,000
c.) Agronomic Studies & Farm lot Design - (DNR - Div. Ag.)	\$ 500,000
d.) Survey of Farm Lots (DNR - DTS)	\$ 600,000
e.) Farm support & marketing (AAAC)	\$ 150,000
f.) Design of grain storage & loading facilities & a livestock producing facility (DNR)	\$ 500,000
	<hr/>
TOTAL	\$ 27,355,255

This bill is currently with Senate Transportation
Committee

- ③ House Bill No. 333 → This bill, as introduced
on March 13, 1981, was identical to SB204.
At the end of the first session, it remained
in House Transportation Committee.

Second Session
1982 ~

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The special appropriations requested in HB333 were split into the following two bills:

① CS HB 333 → now in House Transportation Committee

This bill requests \$17,689,300 for construction of three bridges and 23 miles of primary access roads constructed to secondary standards. This appropriation from the general fund to DOT/PE would be administered by the City of Nenana under the terms of a "TORA" between DOT/PE and the City of Nenana, much in the same way as that money appropriated by CS HB 222 was disbursed.

② CS HB 126 → introduced 1/29/82 - now in House Resources Committee

This bill, as originally introduced, contains Sections 2 thru 6 of the original HB333.

As the Phase I disposal is now scheduled to include 75,000 Acres, the amount for clearing

loans should be increased to \$13,500,000

→ SB 294 remains in Senate Transportation Committee as of this date.

NEW developments with the DELTA II WEST disposal led to the introduction of →

Spencer Substitute for Senate Bill No. 702 (introduced February 4, 1982) → This bill transfers part of certain fiscal year 1982 Ag Action Council appropriation allocations to the Nenana-Tatchuket agricultural development project.

The total amount of this transfer shall be \$1,272,170. This bill is currently before Senate Finance Committee.

Prepared by: Steve Bainbridge
City of Nenana
March 13, 1982

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THE CROSSING QUESTION

Anchorage simply was built in the wrong place—there is no place for the city to expand but straight up or straight across. Since up has its limitations, the preferable way to grow would be across—either across Turnagain Arm or Knik Arm. One—or both—of the proposed crossings will be needed in the near future. Here is the full report, compiled by Associate Editor Robert G. Knox. (For a look at Cook Inlet's historical development, see page 42.)

DINE some evening at the Crow's Nest restaurant atop the Captain Cook Hotel in downtown Anchorage and you will get a splendid view of Cook Inlet and Mount Susitna on the opposite shore. Just below your window is the end of busy Fourth Avenue. A bit beyond are the narrow waters of Knik Arm and Point MacKenzie on the opposite shore. Above that lies the sleeping lady in all her serene beauty. It all seems close enough to touch.

This deceptive bit of scenery makes up one of the biggest stumbling blocks in Anchorage's economic development. That tiny stretch of water—it looks like you could almost hop across from ice cake to ice cake in winter—has been cursed and discussed ever since Anchorage was a tent town. If there was just some way to bridge that little stretch of water then all of the vast Susitna Valley would immediately become available for expansion.

Such room for expansion has become a must for future growth for just one main reason: Anchorage was built in the wrong spot. Just as Juneau was built on a practically vertical hillside for no reason other than the nearby gold—and Fairbanks was built in the muddy, flooding bend of the Chena slough for similar economic reasons—Anchorage grew up at the mouth of Ship Creek because of the railroad's construction. There was certainly no other reason for a town at this particular place.

Look at the disadvantages. Leave out all of those clay cliffs that sluffed off in the 1964 earthquake, and all those acres of swamp that have had to be filled (and are still forever plagued with a water table practically to the surface). Just look at the mountains that hem the city in on three sides and the inlet completing the fence along the fourth. Of course there is one narrow exit. But that is completely plugged

with Elmendorf Air Force Base and Fort Richardson.

There is no way to go but up or across. Up the homes have been going until now they are building practically atop the Chugach peaks. The only other practical solution is to reach the far far shore. But how to get there?

Even the builders of the Alaska Railroad considered that question. They gave some thought to the possibility of a causeway which would take the tracks across right at Anchorage rather than having to go all the way up and around Knik Arm before they head inland to Fairbanks. But in that day and age a crossing could not be justified economically. Can it now? That is one of the two big twin questions facing planners of the state Department of Highways right now.

The other—which is due to be answered even sooner—can best be illustrated this way: Rent a car in Anchorage and drive to Kenai. By the time

you drive past Potter you have put a dozen miles on the odometer but you have many, many more than that to go on down the side of Turnagain Arm, across the end, and up over the mountains, before you actually start heading for Kenai. But here at Potter you can actually see the far shore of the arm and it looks even closer than the 3.5 miles it measures. A bridge in this area would cut the Anchorage-Kenai trip mileage from 154 miles to 94. But the saving in time—with a direct, low-level route rather than one of winding roads and mountain passes—would be even more than that suggests.

Part of the question about the Turnagain crossing has already been answered: It is economically feasible, provided it is feasible from an engineering standpoint. That second part of the question is to be answered in the year to come.

A just-completed study, conducted by a consulting engineer firm—Porter, Armstrong, Ripa & Associates — has placed the Turnagain project on a timetable for engineering investigation and a final decision on construction. The engineers estimated it would be possible to actually advertise the construction job early in 1971 and complete the work by October of 1974. Since then Governor Walter Hickel has asked the Highway Department to give the work priority and shave a year off this timetable.

If a bridge across Turnagain Arm should actually be open to traffic in 1973 or 1974 it would mark the completion of some thirty years of consideration, investigation and study because such a crossing was first considered in the early years of World War II.

THE IDEA of a possible crossing of Knik Arm, of course, far predates that period by going back to the early days of the Alaska Railroad. The projected Knik Arm Causeway also came to public light in its present form several years before the project to span Turnagain Arm.

The date was mid-1954. The individual who gets credit for awakening interest in the Knik Arm crossing is Ken Hinchey. Long active in the construction supply business in Alaska (as well as a variety of other enterprises) Hinchey was then chairman of the Anchorage Chamber of Commerce's Port Committee. A man never to back away from a fight, Hinchey was to go on to serve as mayor of the city for a brief period (before resigning in the midst of a controversy over city contracts) and always remain active in pushing the plan for a Knik Arm crossing.

His first presentation of the idea came July 19, 1954 and actually put forth the crossing as only the means to

an end—a dam to provide calm waters and less silting and ice problems for navigation. His real aim was to turn Anchorage into a seaport and ironically, the port would come to be built and prosper long before the Knik Arm question was finally settled. But to Hinchey at the time it seemed a causeway provided the solution to problems of getting an Anchorage port started.

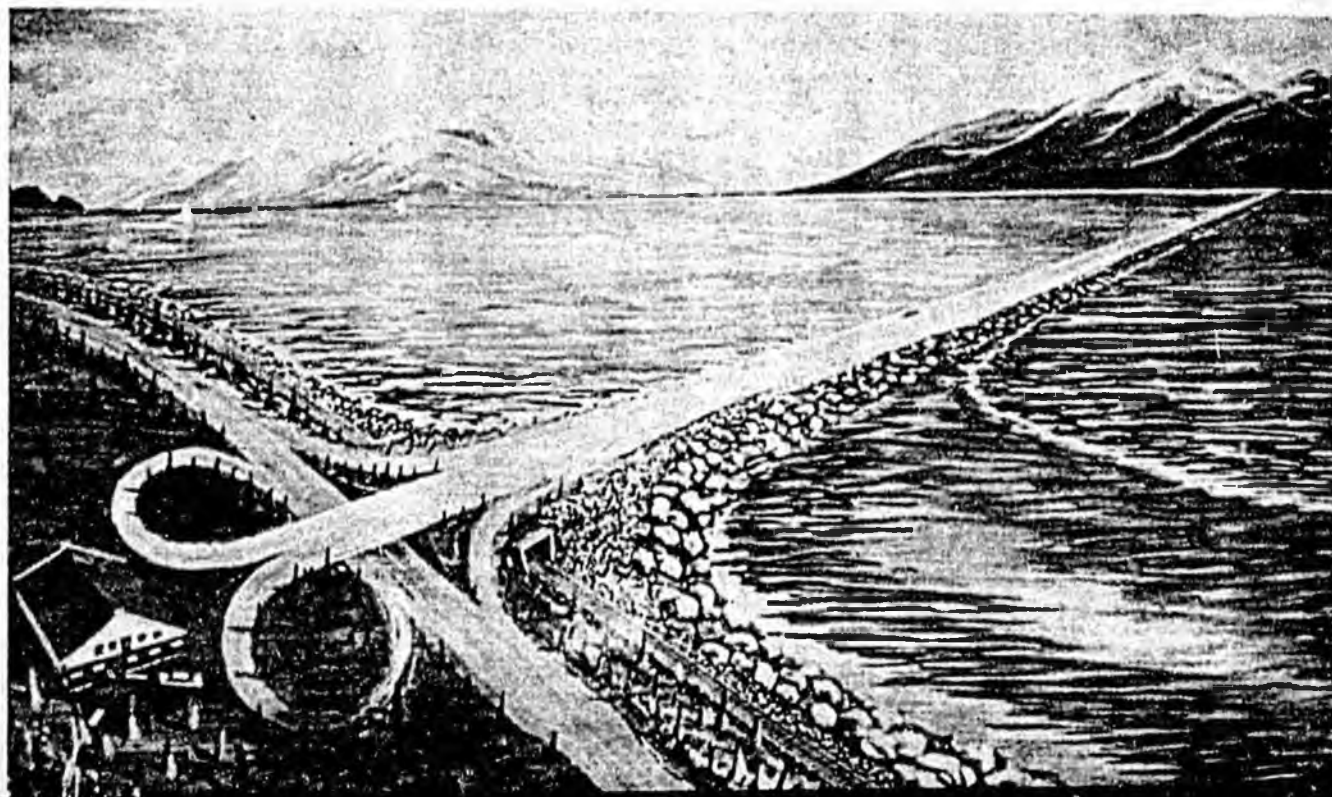
"It has been proposed by several engineers that it would be possible to control the severe currents in Knik Arm, thereby alleviating much of the silting and icing problems which are now nearly unsurmountable," Hinchey said. "The construction of a causeway between Point Cairn and the north bank of Knik Arm seems feasible."

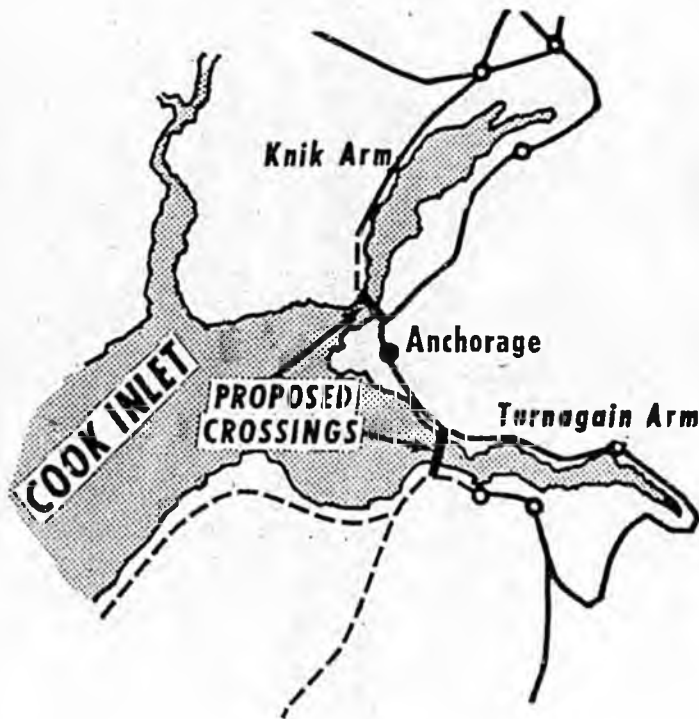
He did envision other advantages to be brought about by construction of such a dike-causeway: "That a shorter rail route to the Fairbanks area be made practical" and "that an immense area north of Knik Arm be opened for development of any nature most practical."

But basically he saw the causeway-dam as an aid to navigation in upper Cook Inlet and to growth of Anchorage as a seaport city. He continued to expand on the idea in remarks before the Anchorage Chamber of Commerce meetings on November 1, 1954, and again on May 23, 1955, by which time

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This artist's conception shows the causeway across Turnagain Arm which was proposed in 1959 by engineer Floyd Harmon. At the time he estimated the structure would cost \$8 million and carry a roadway as well as power lines and a natural gas pipeline. In more recent studies a bridge structure has been favored rather than the impervious rockfill causeway as proposed originally by Harmon.





The Crossing Question

—Continued

he was chairman of a "Causeway Committee" formed by the chamber.

The idea started to gain support, too. On May 25, 1955, the Anchorage Times carried the first of what would become a series of editorials extending across the years in support of the causeway idea. In that initial editorial, The Times said:

"Building a causeway across Knik Arm from Anchorage is a dreamy sort of proposal. It would cost millions of dollars. It would involve engineering problems of great magnitude. It would require cooperation of many agencies and immediate interest among them seems to be approximately nil.

"But the project is the type of dream that has been a dominating factor in the development of Anchorage . . . The size or cost of a project has not deterred the people of Anchorage in their efforts to get things done. They have seen many of their dreams blossom into reality. They have created interest where none existed when they started . . .

"The causeway project, even though it looks financially impossible now, fits squarely into the picture . . ."

Hinchey's dream picked up other support, also. The Chamber organized a \$100 club to seek a fund of \$5,000 to help pay for a preliminary feasibility study. Such a study was actually made, dated December, 1955, by Ivan Block and Associates. In later years an Army Corps of Engineers study of Knik Arm would be authorized but stagnate due to lack of funding.

A lack of funds has continued to plague progress of the Knik Arm project over the years, as it has had to take a back seat to other projects and developments time and again. (This is a situation true even today with the Legislature hesitating to approve even \$100,000 for a feasibility study.)

Despite that initial burst of enthusiasm and support back in 1954 and 1955 the project soon began to lag. In fact, it almost seemed to disappear from the scene and by mid-1961 the Times was questioning in an editorial:

"What has become of the proposal to build a causeway across Knik Arm?"

The editorial seemed to answer its own question when it went on to say:

"Another causeway proposal is getting attention. It is the Turnagain Arm project, south of Anchorage . . ."

The Turnagain project had come on the scene in 1959. At that time Chugach Electric Association was considering a possible crossing of Turnagain Arm to bring its Cooper Lake power into the Anchorage area. Anchorage Natural Gas Corporation was also considering a crossing of Turnagain to bring its Kenai natural gas into Anchorage. But the man who really should receive the credit for sparking public interest in the crossing was connected with neither organization. He was a civil engineer working then for Federal Electric Corporation by the name of Floyd Harmon. The Turnagain crossing was just as much a personal project to Harmon as the Knik Arm crossing was to Hinchey.

BACK in the early 1940s a crossing of Turnagain Arm had been given some consideration but as a highway bridge. Harmon was thinking rather of a fill-type causeway and that was the way the idea was presented in 1959.

The presentation was made in November at meetings of two chamber of commerce groups. It is interesting to note that the chamber of commerce director leading the discussion was Walter J. Hickel. He described the project as having a "lot of economic merit" and said he felt the project would not be a difficult one. "It could be done with conveyor belts, bulldozers and dynamite," Hickel said at the time.

As Harmon envisioned the causeway, it would stretch across Turnagain Arm starting from Mile 97 on the Alaska Railroad (near Potter) some 3.5 miles to Gull Rock. It would be 75 feet wide on top which would allow ample room for a standard-width roadway plus parking strips and walkways on each side. He estimated cost, at that time, for construction of the rock-fill impervious causeway at about \$8 million.

Harmon noted that the causeway would make the then-new oil and gas fields of the Kenai closer to Anchorage and open up new country on the peninsula. A side benefit would be creation of a new recreational area as the causeway dam would create a 25-mile-long lake in what had previously been the main body of Turnagain Arm.

The causeway idea got no real support from Chugach Electric or Anchorage Natural Gas. CEA was to decide shortly to carry its transmission line around the head of Turnagain Arm. Later, Anchorage Natural would lay its pipeline under Turnagain Arm rather than on a bridge or causeway. But the causeway was adopted by the