

ALASKA LIGHT HOUSE COAST GUARD

HT 218

HB 536

9/12

Jim Knox - Trucker in Eagle River
688-3592

There is a real problem on the road to Prudhoe Bay. The conditions are so bad a full-fledged, union sactioned strike will happen within 10 days. 3 days ago there was a wild-cat strike that lasted a matter of hours.

The State won't blade the road. The road conditions are so bad that; If a trucker goes over 15 - 18 mph in some areas they lose control of their rigs. The trip can be legally driven in 36 hours. It is presently taking 4 days round trip.

It takes 15 hours to drive less than 100 miles
After his present 4 day trip, it will take \$1000.00 and 3 days to repair his rig. Presently the steel in his cap is split 1/4 inch wide from the windshield to the grill.

Road conditions very hazardous.
There is a snow drift at the beginning of a bridge that's been there 3 days. It creates a one lane traffic situation.
Some of the rocks flying are the size of baseballs

Road will used.
194 trucks drove past the Canadian Border checkpoint on March 16th.
This is an average day.

Cost of a new truck
\$70,000.00

No major work has been done on road since Rep. Munson's Transportation Committee traveled it 1½ years ago.

Jim Knox is putting together an organization consisting of one man from each company that is on the Truck Committee*

*According to contract, each company has 5 members on this Truck Committee to deal with Oil companies.

Pat Ryan-Deputy Commissioner, Maintenance and Operations
3900

The road is very rough. Nothing can be done until break up when the ground thaws. Hopefully they can start in 2 or 3 days.
Temperature has been down -20° in Prudhoe Bay.

About complaint that driving over 15 - 18 mph creates a loss of control situation
Nonsense.

About the snow drift before a bridge. Ryan doubts it.

Old guard are fairly pleased with the road/ the cowboys are creating the problems.

There was a sit in a few weeks ago, they'll just have to sit in.

No snow this winter to protect the road is a large part of the problem.

There is a 6 to 8 hour difference between the time of rigs having problems and rigs having no repair problems.

DOT is working with Oil companies to check how fast rigs are getting to Prudhoe. They are checking in and out.

Goldstreak Trucking complained about losing 3 windshields as they were resting on the side of the road, due to a truck traveling at 60 to 70 mph.

One trooper up on road.

MEMORANDUM

State of Alaska

TO: Richard Aks
Budget Analyst
Division of Budget
and Management
Office of the Governor

DATE: March 20, 1981

FILE NO:

TELEPHONE NO: 465-2600

FROM: Ernst W. Mueller
Commissioner
Department of Environmental
Conservation

SUBJECT:

RECEIVED

MAR 23 1981

BUDGET AND MANAGEMENT

The June 1 opening of the North Slope Haul Road will significantly increase activities along the road will require the Department to (1) step up prevention and clean-up of air, water and solid waste pollution, including oil spills, (2) increase its assistance to Department of Transportation and Public Facilities to assure that public sanitation facilities are in place and are capable of handling anticipated wastes, and (3) assist the Departments of Natural Resources and Fish and Game in anticipating increased use of natural resources in the road corridor.

For two years, the Department has employed an Environmental Field Officer to work half-time on environmental concerns along the Haul Road. This budget amendment will change this position, PCN 18-7191, from permanent part-time of 5.4 months to permanent full-time.

The primary duties of this position have been to respond to such problems as oil spills from tanker truck accidents, fuel storage and distribution facilities, and transportation pipelines; mining operations including gravel mining, gold mining and mineral exploration activity; air quality violations including gravel dryers, incinerators, asphalt plants, power generation equipment, and fugitive dust; surfacing of roadways; litter, abandoned vehicles, and prominent dumps; roadside waste oil dumping and oil spill cleanup activities; thermal, wind, and water erosion related to road and pipeline construction; contamination of public water supplies; and wastewater disposal, including recreational vehicles, sewage treatment plant and construction project wastewater disposal.

In order to assess and correct these and other problems, the employee must frequently travel the road to inspect situations first-hand, collect and analyze data and meet with major and minor industrial developers, the public and other State agencies. Notices of violation must be issued expeditiously and followed up with equal speed.

Recently the employee has been working very closely with the Bureau of Land Management and the Alaska Department of Transportation and Public Facilities to assure that necessary services, facility siting and construction, and on-going operation and maintenance schedules are pursued in the most environmentally sound manner. Once the road is opened, it is critically important to increase our participation with DOTPF as such problems as landfill locations and recreational vehicle facilities are addressed more closely under the actual conditions of public use. Interim facilities may be necessary and must be designed, sited and constructed to guarantee the public as safe, healthful travel as possible.

The request was omitted from the Governor's budget because, while the need to plan for the facilities and services along the Haul Road was anticipated, the need only became critical following the court decision that the road should be opened this year.

PLEASE NOTE: THE FOLLOWING PAGES WERE TREATED
AS A UNIT IN THE ORIGINAL DOCUMENT

Karla

April 8, 1981

The Honorable Sam Cotten
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Amendment to HB295
Supplemental Appropriations of
\$118,000 GF (Capital) - S091407
\$187,000 GF (Operating) - S091406
North Slope Haul Road Opening

Dear Representative Cotten:

Please revise HB295 to include supplemental appropriations to the Department of Transportation and Public Facilities in the amounts of \$118,000 GF for capital costs and \$187,000 GF for additional operating costs related to the scheduled opening of The North Slope Haul Road in June 1981. The capital portion of the supplemental will be used for sign and milepost installation, sanitary disposal tanks and checkpoint equipment. The operating portion will be used for additional grading, dust control, operation of checkpoints and sanitary and solid waste disposal.

Please add two new sections to HB295 to read as follows:

1. 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.
2. 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.

Section 1 above should be considered a capital project with the status of a continuing appropriation. Section 2 should lapse on June 30, 1981.

Sincerely,

Dr. Ronald D. Lehr
Director

cc: Honorable Don Bennett and Honorable Ed Dankworth, Senate Finance;
Honorable Bette Cato, House Transportation.

MEMORANDUM

State of Alaska

TO: Ronald Lehr, Director
Division of Budget and Management
Office of the Governor

DATE: April 10, 1981

FILE NO: 000H-0003

TELEPHONE NO: 465-3900

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

SUBJECT: FY 1981 Supplemental
Appropriation Request,
North Slope Haul Road:
Northern Portion

5091406

In order to open the northern portion of the North Slope Haul Road to the public from June 1, 1981 to June 30, 1981, the Department of Transportation and Public Facilities requires a Supplemental Appropriation of \$187,000.

The Interior Region Maintenance and Operations BRU, North Slope Haul Road component, will need \$30,500 for personal services to fund two (2) security guard positions and overtime for other Maintenance & Operations personnel. There will also be a need for \$6,000 in the travel allocation to enable these two positions to travel to and from the information center and the Interior Region Headquarters for training and to pick up supplies, and per diem associated with the additional grading and dust control that other Maintenance & Operations personnel will incur.

The \$95,000 contractual services allocation will purchase a sewage dump station, sanitary facilities at various road sites, solid waste disposal, water and sewage transport, dust control, some additional grading, and utilities.

Additionally, \$55,500 will be required in commodities for dust control (\$55,000), and the two positions at the information center (\$500).

This increase will enable the department to comply with both the Governor's Policy and the Legislature's Intent.

The effect of this request will be:

Interior Region M & O, North Slope Haul Road

	Authorization	Supplemental Request	Amended Authorization
100	\$2,153,600	\$ 30,500	\$2,184,100
200	91,200	6,000	97,200
300	2,450,000	95,000	2,545,000
400	339,700	55,500	395,200
500	114,400	-0-	114,400
	<u>\$5,148,900</u>	<u>\$187,000</u>	<u>\$5,335,900</u>

cc: Patrick Ryan
Hal Hume
Larry Michou
Charles Heussler

MEMORANDUM

State of Alaska

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

DATE: April 2, 1981

FILE NO:

5091407

TELEPHONE NO:

FROM: John C. Bates *JCB*
Deputy Director
Department of Transportation
and Public Facilities

SUBJECT:

HAUL ROAD
Supplemental Appropriation
- Capital.
RECEIVED

APR 2 1981

BUDGET AND MANAGEMENT

The Department of Transportation and Public Facilities requests a \$118,000.00 supplemental appropriation for the North Slope Haul Road.

The supplemental appropriation is to be used to place milepost signs, a temporary check point and emergency life support equipment and 2 vehicles on the Haul Road for the June 1981 opening.

Your support for this request will be appreciated.

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

FY 81

I. REQUEST

Bill/Resolution No. _____
Title North Slope Hazard
Requested by _____ Date _____

II. FISCAL DETAIL

Agency Affected _____
Program Category Affected _____
BRU, Program, or Subprogram(s) Affected _____

CIP - F.Y. 81 additional. (Summer '81)

(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 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES	21.5					
200 TRAVEL						
300 CONTRACTUAL	96.5					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS CLAIMS, ETC.						
TOTAL	118.0					

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

IV. DATE 4/1/81 PREPARED BY H. Springer
AGENCY _____
PHONE 474-6725
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

20% 100
5%
20% 400

5,000 temp. checkpoint water & sewage line (300-5)
 \$100,000 dust control (100/20 - 200/5 - 300/20 - 400/55)
 7,000 addit. Grading (100/3,000 - 200/500 - 300/7,500)
 21,000 Dump sta. R/V (300)
 6,000 San. Fac. 3 Sites (300)
 3,000 San. Fac. Rd. Site (300)
 14,000 Solid waste (300)
 4,000 temp. check point, (staffing) incl (100 - 3.5/20 - .5)
 10,000 Staffing. Info. Ctr. Yukon R. (100/7.5 - 200/5 - 300/1.5 - 400)

170
 \$ 165,000
 17,000
 \$ 127,000

10% OHO, Contracts - 4
 - 3
 112
 - 5

FY 81	
100 -	35.0 + 17.0 =
200 -	65.
300 -	65.0 + 74.0
400 -	<u>10.5</u> = 55.5
	<u>170.0</u> = 187.0

CIP FY 81 (Summer '81)

\$6,000 ✓ 2 sites - Tanks (100/1.5 - 300/15.5)
 6,000 temp. checkpoint life support
 88,000 ✓ Signs, Mile Posts, Info.

(100/1.5 - 300/15.5)
 Signs 20.2 (100/20 - 300)
 Info/Handout 2.5 (100/1.5 - 300)
 MP 65.3 (100/8.5 - 300)
88.0 = 88.0

180,000
 18,000 20% (Plan, PE, CE)
 \$ 148,000

FY 81	
100	3.5 + 11.0 = 20
300	22.7 = 96
	<u>118.</u>

4. Information Service and Signs: (See attached estimate from Bloom)

20.2 Signs
5.0 - checkpoints
15.2
\$ 7,400

a. Signs

- Fox \$ 2,300 4 x 8
- Yukon 3,200 4 x 8
- Advisory Plantes 1,900
- Arctic Circle, Wood

7,800

- b. Printing, Handouts - Labor, Design \$ 500
- Questionnaires - Printing 2,000
- Signs Checkpoint

2,500
(5,000) labor

5. Mile Posts: (Estimate from Bloom back-up)

- TAPS Road to Chandalar \$48,000

- TAPS to Prudhoe

✓ \$- 65,000

6. Travelers Services BLM

7. 5 Mile Airstrip

Commissioner may reach agreement with Alyeska. Reference meeting. March 9, 1981. - Memo Harnisch 3/11/81. No funding requested at this time.

Other Items:

Dust Control: Calcium chloride application

Additional grading effort

Operational expenses Checkpoint.

(1981 temporary facilities).

Septic pumping end 81 season

Water & sewage f. pump. setup.

'81 Trailer (4 quarters) + checkpoint. Contract

AIC

Milepost Installation on the
Haul Road to Prudhoe Bay

Mileposts designations for the Haul Road may fall either of two tracks, the first being a continuation of in-situ mileposts for the Fox-Taps portion of the Elliott (0-73) and the second a continuation of the Taps-Yukon R. mileage system (0-56).

The square footage of required sign is somewhat different according to which system is utilized, but as the cost is not a significant one, the matter is addressed only due the possibility that some one would care. The following estimate is based on the assumption that no other cost other than that of procuring and installing the mileposts is involved, including, but not limited to, non-involvement of R/W, utilities, environmental, other agencies and philosophical persuasions.

Beginning of TAPS Road to Chandalar

248 mileposts (320 sq. ft Total) @ 125⁰⁰ each = 31,000⁰⁰

Mobilization & Misc. 6,000⁰⁰

Per Diem for 8 days - 3 men (CDR) 2,500

\$39,500

+ 20% E&C

8,000

\$47,500⁰⁰

Use @ 48,000⁰⁰

B.O.P. TAPS to Prudhoe

427 mileposts @ 125

53,375

Mob & Misc

800

Per Diem for 12 days, 3 men (100)

3,600

\$64,975

1.5 mn

Haul Road Sanitation & Signing
Miscellaneous Facilities

a) Signs - 4'x8' Lucite covered bulletin board type @ Fox & Yukon
with 2 advisory signs for each (preceding Boards)
6'x10' scribed & antiqued wood sign with protective covering
installed @ Arctic Circle

Assume: Bulletin Boards will be contracted & installed
under one contract.

No earthwork involved

Cost: Fox Sign 2300

Yukon Sign 3200

Advisory Plates = 1900 =

7400⁰⁰

* 4'x8' scribed, antiqued & protected wood sign, with Arctic
Circle & pertinent data as a legend, installed at the
Arctic Circle.

Assume: Furnished & installed under separate contract
No earthwork

Cost:

7800⁰⁰

MEMORANDUM

State of Alaska

RECEIVED
APR 10 1981
GOVERNMENT

TO: Ronald Lehr, Director
Division of Budget and Management
Office of the Governor

DATE: April 10, 1981

FILE NO: 000H-0003

TELEPHONE NO: 465-3900

5091406

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

SUBJECT: FY 1981 Supplemental
Appropriation Request,
North Slope Haul Road:
Northern Portion

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	<u>\$5,148,900</u>	<u>\$187,000</u>	<u>\$5,335,900</u>

cc: Patrick Ryan
Hal Hume
Larry Michou
Charles Heussler

HAUL ROAD SUMMARY

<u>FY 81 Supplemental</u>	Operating Positions		Capital
	(\$)	PFT PPT	(\$)
<u>TRANSPORTATION</u>			
- DOT PF : Interior M&O	187.0		118.0
TOTAL FY 81	5091406	5091407	118.0

not in yr 81
 Capital
 Interior
 Capital
 Highway

FY 82 Amendments

NRMEC

- DNR : R&D.	89.1	2	-	
- DF&G : Sport Fish	83.3	1	1	B091106
Game	103.0	1	1	
Subsistence	18.9	-	1	
	205.2			
- DPS : Fish & Wildlife Prot. ✓	151.4	2	-	B091207
- DEC : Env. Quality Opr.	34.5	-	-	B091608

ADMINISTRATION OF JUSTICE

- DPS : Detachments & CIB	1,023.3	7	-	B091209
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TRANSPORTATION

- DOT PF : Interior M&O	547.9	-	?	B091410
TOTAL FY 82	2,051.4	13	3+	2,546.1

not in yr 81

not in yr 81

4-3-81

TO: Lon
FROM: Dick

RE: Haul Road Amendments & Supplemental.

All the figures are now known for the Haul Road, although we still have nothing written from DNR, and the operating components for DOT/PF have not been officially cranked through the Commissioner's Office. Including all requests, the totals are:
 → promised by noon Monday

	<u>OPERATING (PFT)</u>	<u>CAPITAL</u>	<u>Total</u>
FY 81 Supplementals (all DOT/PF)	187.0	118.0	305
FY 82 Amendments	2,054.1 (13)	2,546.1	4599

All of the requests are consistent with, if not identical to, fiscal notes or increments previously submitted. DOT/PF is a little higher on the FY 81 supplemental, but lower on the FY 82 Amendments. All are recommended by the analysts, except for the troopers, which John Nixon feels is excessive.

I am drafting a cover letter for the amendments, based on Sally Rue's suggestions.



TO: Ron

RE: Hawk Rd - page 2.

Questions :

- 1) Do the requests require BRC consideration, or have they been previously approved?
- 2) I would recommend adding the DOTPF supplementals to HB 295. Any problem with that? The capital supplemental (\$118.0) is desirable but not absolutely critical. It could be an 82 amendment.
- 3) I will set the amendment up as one item in the Transportation Category, similar to the way D-2 and Gas Pipeline were handled - Any problems?

Distribute these to appropriate categories



See
509140a
for letter
& backup

HAUL ROAD SUMMARY

<u>FY 81 Supplemental</u>	Operating (\$)	Positions		Capital (\$)
		PFT	PPT	
<u>TRANSPORTATION</u>				
- DOT PF : Interior M&O	187.0			118.0
TOTAL FY 81	187.0			118.0

(1) not in yet
 (2) Capital
 Interior Region Highways

FY 82 Amendments

NRMEC

- DNR : R.E.D.	89.1	2	-	
- DF&G : Sport Fish	83.3	1	1	8091206
Game	103.0	1	1	
Subsistence	18.9	-	1	
	205.2			
- DPS : Fish & Wildlife Prot.	151.4	2	-	8091207
- DEC : Env. Quality Op.	34.5	-	-	8091608

ADMINISTRATION OF JUSTICE

- DPS : Detachments & CIB	1,023.3	7		2,546.1	8091209
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TRANSPORTATION

- DOT PF : Interior M&O	547.9	-	(?)	8091410
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TOTAL FY 82 2,051.4 13 3+ 2,546.1

North Slope Haul Road opening - (Jan, 1981)

4-3-81

TO: Ron

FROM: Dick

RE: Haul Road Amendments & Supplemental.

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→ promised by noon Monday

	<u>OPERATING (PFT)</u>	<u>CAPITAL</u>	<u>TOTAL</u>
FY 81 Supplementals (all DOT/PF)	187.0	118.0	305.0
FY 82 Amendments	2,054.1 (13)	2,546.1	4,597.5

All of the requests are consistent with, if not identical to, fiscal notes or increments previously submitted. DOT/PF is a little higher on the FY 81 supplemental, but lower on the FY 82 Amendments. All are recommended by the analysts, except for the troopers, which John Nixon feels is excessive.

I am drafting a cover letter for the amendments, based on Sally Rue's suggestions.

TO: Ron

RE: Haul Rd - page 2.

Questions :

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Distribute these to appropriate categories

MEMORANDUM

State of Alaska

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

DATE: April 2, 1981

FILE NO:

5091407

TELEPHONE NO:

FROM: John C. Bates *JCB*
Deputy Director
Department of Transportation
and Public Facilities

SUBJECT:

HAUL ROAD
Supplemental Appropriation
- Capital.
RECEIVED

APR 2 1981

BUDGET AND MANAGEMENT

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The supplemental appropriation is to be used to place milepost signs, a temporary check point and emergency life support equipment and 2 vehicles on the Haul Road for the June 1981 opening.

Your support for this request will be appreciated.

\$ales

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

FY 81

I. REQUEST

Bill/Resolution No. _____
Title North Slope Haulroad
Requested by _____ Date _____

II. FISCAL DETAIL

Agency Affected CIP - F.Y. 81 additional. (Summer '81)
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 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES	21.5					
200 TRAVEL						
300 CONTRACTUAL	96.5					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	118.0					

FUNDING (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

IV. DATE 4/1/81 PREPARED BY H. Springer
AGENCY _____
PHONE 474-6138
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

20% 100 }
 56 }
 20% 100 }
 17% 400 }

5,000	temp. checkpt water surge tank (300-5.)
\$ 100,000	best control (100/20 - 200/5 - 300/2 - 400/55)
7,000	addit. Grading (100/3,000 - 200/1,000 - 300/7,500)
21,000	Dump sta. R/V (300)
6,000	San. Fac 3 Sites (300)
3,000	San. Fac. Rd. Site (300)
14,000	Solid waste (300)
4,000	temp. check point (staffing) incl (100 - 3.5/20 - .5)
10,000	Staffing Info. Ctr. Yukon R. (100/7.5 - 200/5 - 300/1.5 - 400/1.5)

170
 \$ 165,000
 17,000
 \$ 187,000

10% O&D, Contracts - 4
 - 3
 112
 - 5

FY 81	
100 -	37.0 + 17.0 = 54
200 -	6.5
300 -	6.0 * 74.0
400 -	10.5 * 55.5
	<u>170.0</u> 187.0 ✓

CIP FY 81 (Summer '81)

\$ 6,000 ✓ 2 Sites - Tanks
 (100/1.5 - 300/5.5) 6,000 temp. checkpoint life support
 88,000 ✓ Signs, Mile Posts, Info.

(100/1.5 - 300/5.5)
 Signs 20.2 (100/2 - 300/8)
 Info/Handout 2.5 (100/1.5 - 300/2)
 HP 65.3 (100/1.5 - 300/8)
87.7 = 88.0

100,000
 18,000 20% (Plan, PE, CE)
 \$ 118,000

FY 81	
100	3.5 + 18.0 = 21.5
300	88.7 96.5
	<u>118.0</u>

4. Information Service and Signs: (See attached estimate from Bloom)

✓ 20.2 Signs
5.0 - checkpoint
15.2
\$ 7,400

a. Signs

Fox \$ 2,300 4 x 8
Yukon 3,200 4 x 8
Advisory Plantes 1,900
Arctic Circle, Wood

7,800

b. Printing, Handouts Labor, Design \$ 500
Questionnaires Printing 2,000

✓ 2,500
(5,000) (above)

Signs Checkpoint

5. Mile Posts: (Estimate from Bloom back-up)

(TAPS Road to Chandalar \$48,000)

TAPS to Prudhoe

✓ \$- 65,000

6. Travelers Services BLM

7. 5 Mile Airstrip

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Other Items:

Dust Control: Calcium chloride application

Additional grading effort

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(1981 temporary facilities).

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Water & Sewage f. Temp. Set up.

'81 Trailer (4 quarters) + checkpoint. Contract

A14

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Beginning of TAPS Road to Chandler

248 mileposts (320 sq. ft Total) @ 125 ⁰⁰ each	= 31,000 ⁰⁰
Mobilization & Misc.	6,000 ⁰⁰
Per Diem for 8 days 3 men (@100 ⁰⁰)	2,500
	<u>\$39,500</u>

+ 20% E & C

8,000
\$47,500⁰⁰

Use @ 48,000⁰⁰

BOP. TAPS to Prudhoe

427 mileposts @ 125	53,375
Mob & Misc	8,000
Per Diem for 12 days, 3 men (100)	

3,600
\$64,975

Q

2/10/77

11.6 1.5,000
 11.6 1.000

Haul Road Sanitation & Signing
Miscellaneous Facilities

a) Signs - 4'x8' Lucite covered bulletin board type @ Fox & Yukon
with 2 advisory signs for each (preceding Boards)
6'x0' scribed & antiqued wood sign with protective covering
installed @ Arctic Circle

Assume: Bulletin Boards will be contracted & installed
under one contract.

No earthwork involved

Cost:	Fox Sign	2300	
	Yukon Sign	3200	
	Advisory Plates	1900	7400 ⁰⁰

* 4'x8' scribed, antiqued & protected wood sign, with Arctic
Circle & pertinent data as a legend, installed at the
Arctic Circle.

Assume: Furnished & installed under separate contract.
No earthwork

Cost:

7800⁰⁰

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

Funding Information
General Fund \$5,903,300
Other Funds -0-
\$5,903,300

Introduced: 4/28/81
Referred: Transportation and
Finance

1 IN THE HOUSE

BY ROGERS AND ADAMS

2 HOUSE BILL NO. 536

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making appropriations related to the ^{Dalton} ~~North~~
7 ~~Slope haul road~~ ^{Highways} and providing for an effective date."

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

9 * Section 1. The sum of \$547,800 is appropriated from the general fund
10 to the Department of Transportation and Public Facilities, interior region
11 maintenance and operations, for the fiscal year ending June 30, 1982, for
12 costs associated with opening the ^{Dalton Hwy} ~~North Slope haul road~~.

13 * Sec. 2. The sum of \$187,000 is appropriated from the general fund to
14 the Department of Transportation and Public Facilities, interior region
15 maintenance and operations for the fiscal year ending June 30, 1982, for
16 costs associated with opening the ^{Dalton Hwy} ~~North Slope haul road~~.

17 * Sec. 3. The sum of \$118,000 is appropriated from the general fund to
18 the Department of Transportation and Public Facilities, interior region
19 maintenance and operations, for signs, mileposts, sanitary disposal tanks,
20 and checkpoint equipment for the ^{Dalton Hwy} ~~North Slope haul road~~.

21 * Sec. 4. The sum of \$1,090,000 is appropriated from the general fund
22 for payment as a grant to the North Slope Borough for planning, management,
23 and an environmental protection program for the section of the ^{Dalton Hwy} ~~North Slope~~
24 ~~haul road~~ from Disaster Creek to the Arctic Ocean.

25 * Sec. 5. The sum of \$2,546,100 is appropriated from the general fund to
26 the Department of Public Safety for capital costs related to increased law
27 enforcement along the ^{Dalton Hwy} ~~North Slope haul road~~.

28 * Sec. 6. The sum of \$1,023,300 is appropriated from the general fund to
29 the Department of Public Safety, State Troopers for the fiscal year ending

Dalton Hwy

1 June 30, 1982, for public safety services along the ~~North Slope haul road~~.

2 * Sec. 7. The sum of \$151,400 is appropriated from the general fund to
3 the Department of Public Safety, division of fish and wildlife protection
4 for the fiscal year ending June 30, 1982, for enforcement activities along
5 the ~~North Slope haul road~~.

Dalton

6 * Sec. 8. The sum of \$34,500 is appropriated from the general fund to
7 the Department of Environmental Conservation for the fiscal year ending June
8 30, 1982, to monitor and prevent pollution problems along the ~~North Slope~~
9 haul road.

Dalton Hwy

10 * Sec. 9. The sum of \$205,200 is appropriated from the general fund to
11 the Department of Fish and Game for the fiscal year ending June 30, 1982,
12 for management and research activities related to public use of the North
13 ~~Slope haul road~~.

Dalton Hwy

14 * Sec. 10. The appropriations made by secs. 3 and 5 of this Act are for
15 capital projects and are subject to AS 37.25.020.

16 * Sec. 11. The appropriation made by sec 4 of this Act shall be disbursed
17 in accordance with AS 37.05.315.

18 * Sec. 12. This Act takes effect immediately in accordance with AS 01.-
19 10.070(c).

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PLEASE NOTE: THE FOLLOWING PAGES WERE TREATED
AS A UNIT IN THE ORIGINAL DOCUMENT

April 10, 1981

Honorable Sam Cotten
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

RE: FY 81 Supplementals and FY 82 Budget
Amendments for the North Slope Haul Road

Dear Representative Cotten:

To meet the target of June 1, 1981 for opening the North Slope Haul Road to public use, I am submitting a series of FY 81 Supplementals and FY 82 Amendments. The additional funding requested will provide for the minimum public services and facilities necessary to ensure an acceptable level of public safety for those people travelling the Haul Road this summer.

As you are aware, the Governor submitted legislation this session (HB 90) which would have provided for public access on the road beginning in June 1983. Fiscal notes attached to the bill would have ensured that adequate services and facilities were in place when the road was opened. However, in light of the recent court ruling that the 1980 bill (SC SHB 207 am s) was valid, the Governor chose to avoid further conflict on the issue and to work towards the June 1, 1981 opening specified in that act.

State agencies have been instructed to move as quickly as possible to prepare for the June 1 opening. They are working together and with the federal Bureau of Land Management to provide at least a minimum degree of public facilities, including roadside areas with sanitary facilities and litter containers, room for overnight vehicle parking and public services such as law enforcement, emergency services, fuel and repair services. The additional funding requested in the supplementals and amendments is necessary if the early opening of the Haul Road is to be achieved.

A total of \$305,000 GF is requested in FY 81 supplementals and \$4,508,300 GF for the FY 82 Amendments. These are summarized in the attached table, and a separate package is included for each request.

Sincerely,

Dr. Ronald D. Lehr
Director

Attachments

---North Slope Haul Road---

Summary of FY 81 Supplementals and FY 82 Budget Amendments

<u>Reference</u>	<u>FY</u>	<u>Category</u>	<u>Department</u>	<u>BRU/Capital</u>	<u>Amount (000)</u>
S 091406	81	Transportation	DOT/PF	Capital	118.0 GF
S 091407	81	Transportation	DOT/PF	Interior Region M&O	187.0 GF
B 051112	82	NRMEC	Fish & Game	Various	205.2 GF
B 051213	82	NRMEC	Public Safety	F&WP Enforcement	151.4 GF
B 051614	82	NRMEC	Environmental Conservation	Environmental Quality Operations	34.5 GF
B 071217	82	Administration of Justice	Public Safety	Detachments & CIB	1023.3 GF
B 071218	82	Administration of Justice	Public Safety	Capital	2546.1 GF
B 091410	82	Transportation	DOT/PF	Interior Region M&O	547.8 GF

Rich

April 10, 1981

Honorable Ed Dankworth and Don Bennett
Co-Chairmen, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

FY 82 Budget Amendment # B091410
Transportation Category
Department of Transportation and Public Facilities
Interior Region M&O BRU
Increase of \$547,800 GF
North Slope Haul Road Opening

Dear Senators Dankworth and Bennett:

Please amend the Governor's FY 82 operating budget to include an additional \$547,800 in general funds for the Department of Transportation and Public Facilities, Interior Region Maintenance and Operations BRU. This increase will provide for the opening of the North Slope Haul Road to public use during months of June to September. The additional funding will be used for dust control, grading, sanitary facilities, litter disposal, and operation of an information center at the Yukon River and the checkpoint at Disaster Creek. Two new part-time positions will be supported by this amendment.

Sincerely,

[Signature]
Dr. Ronald D. Lehr
Director

Attachments

RDL/DB/k1

April 10, 1981

Honorable Sam Cotten
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

FY 82 Budget Amendment # B091410
Transportation Category
Department of Transportation and Public Facilities
Interior Region M&O BRU
Increase of \$547,800 GF
North Slope Haul Road Opening

Dear Representative Cotten:

Please amend the Governor's FY 82 operating budget to include an additional \$547,800 in general funds for the Department of Transportation and Public Facilities, Interior Region Maintenance and Operations BRU. This increase will provide for the opening of the North Slope Haul Road to public use during months of June to September. The additional funding will be used for dust control, grading, sanitary facilities, litter disposal, and operation of an information center at the Yukon River and the checkpoint at Disaster Creek. Two new part-time positions will be supported by this amendment.

Sincerely,

Dr. Ronald D. Lehr
Director

Attachments

RDL/DB/kl

BUDGET AMENDMENT NO. B091410

CATEGORY: Transportation

DEPARTMENT: Transportation & Public Facilities

BRU: Interior Region M&O

COMPONENT: North Slope Haul Road (workbook page 542)

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	2,166.3	92.0	2,258.3
200	TRAVEL	101.1	18.0	119.1
300	CONTRACTUAL SERVICES	2,810.6	270.8	3,081.4
400	COMMODITIES	367.0	167.0	534.0
500	EQUIPMENT			
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	5,445.0	547.8	5,992.8
<hr/>				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND	5,445.0	547.8	5,992.8
	INTER-AGENCY TRANSFERS			
	OTHER: _____			
	TOTAL	5,445.0	547.8	5,992.8
<hr/>				
	PERMANENT FULL-TIME POSITIONS	37.0		37.0
	PERMANENT PART-TIME POSITIONS	19.0	2.0	21.0
	TEMPORARY (FULL-TIME) EQUIV.			
	NUMBER OF STAFF MONTHS	620.0	6.0	626.0

MEMORANDUM

State of Alaska

RECEIVED
APR 10 1981

TO: Ronald Lehr, Director
Division of Budget and Management
Office of the Governor

DATE: April 10, 1981

FILE NO: 000H-0003

TELEPHONE NO: 465-3900

B 091410

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

SUBJECT: Budget Amendment
Northern Portion of The
North Slope Haul Road

The Department of Transportation and Public Facilities requests your approval of this Budget Amendment to increase the Interior Region Maintenance & Operations BRU, North Slope Haul Road component's, FY82 Budget Request by \$547,800. This Budget Amendment will allow the department to maintain the northern portion of the haul road for access by the general public from July 1, to August 31, 1981, and the month of June, 1982.

The opening of this portion of the haul road will require the department to fund the two security guard positions and overtime for other Maintenance and Operations personnel at \$92,000. Travel associated with the opening will cost \$18,000. Per diem for the crews maintaining this section of the road will account for \$17,000 of this travel expense and \$1,000 will be for the two security guards to travel back to the Interior Region's Headquarters. The contractual services allocation of \$270,800 will fund equipment rental to control dust and to perform grading. Also, sewage and waste disposal at the various road sites and information center will be provided. Commodities such as fuel, chemicals, and other supplies have been estimated at \$167,000.

Your approval of this Budget Amendment will enable the Department to provide the level of service necessary to maintain this portion of the haul road in a manner consistent with departmental objectives.

The effect of this Amendment will be:

Interior Region Maintenance & Operations

(Dollars in Thousands)

	FY82 Request	Amendment	FY82 Amended Request
Airports	\$ 2,155.2		\$ 2,155.2
Highways	11,168.1		11,168.1
Admin.	843.4		843.4
No. Slope Haul Road	5,445.0	\$547.8	5,992.8
Total	<u>\$19,611.7</u>	<u>\$547.8</u>	<u>\$20,159.5</u>

cc: Patrick Ryan
Hal Hume
Larry Michou
Charles Heussler

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

BUDGET AMENDMENT

CATEGORY	Transportation
COVER PROGRAM	Maintenance & Operations
AGENCY	Transportation & Public Facilities
DIVISION	Interior Region M & O
BUDGET REQUEST UNIT	Interior Region M & O
BUDGET COMPONENT	North Slope Haul Road
APPROPRIATION	
ALLOCATION	

		INITIAL AUTHORIZATION	AMENDMENT	RP	RP	RP	RP	RP	RP	AMENDED AUTHORIZATION
01	PERSONAL SERVICES	2,166.3	92.0							2,258.3
02	TRAVEL	101.1	18.0							119.1
03	CONTRACTUAL	2,810.6	270.8							3,081.4
04	COMMODITIES	367.0	167.0							534.0
05	EQUIPMENT									
06	LANDS, BUILDINGS									
07	GRANTS, CLAIMS									
08	MISCELLANEOUS									
	TOTAL	5,445.0	547.8							5,992.8
1002	FEDERAL RECEIPTS									
1003	G/F MATCH									
1004	GENERAL FUND	5,445.0	547.8							5,992.8
1005	I/A RECEIPTS									
1028	PROGRAM RECEIPTS									
15	FULL TIME	37.0								37.0
16	PART TIME	19.0	2.0							21.0
17	TEMPORARY									
18	MAN-MONTHS	620.0	6.0							626.0

REVISED PROGRAM
REQUEST FOR NEW POSITION

CATEGORY	Transportation
COVER PROGRAM	Maintenance & Operations
AGENCY	Transportation & Public Facilities
DIVISION	Interior Region M & O
BUDGET REQUEST UNIT	Interior Region M & O
BUDGET COMPONENT	North Slope Haul Road
APPROPRIATION	
ALLOCATION	

POSITION TITLE Security Guard I		JUSTIFICATION: These positions will be required to man the Yukon River information station in order to inform motorists of the conditions on the highway. The FY 81 Supplemental Appropriation Request for monies to maintain the North Slope Haul Road includes a request for these two (2) positions, and this document is requesting funding for these positions during FY 82.
LOCATION		
TYPE (FULL OR PART-TIME) <u> PPT </u>		
NUMBER REQUESTED <u> 2 </u>		
RANGE 10A	BARGAINING UNIT GG	
MONTHLY SALARY \$1,761.00	# MONTHS (CY) 3	
DETAIL OF RELATED EXPENSES		
01 PERSONAL SERVICES	23,000	Personal Services plus overtime (best estimate/no experience)
02 TRAVEL	1,000	Travel to and from checkpoint & Interior Region Headquarters
03 CONTRACTUAL	4,000	Utilities, phone, garbage & sewage disposal, etc.
04 COMMODITIES	2,000	Brochures, supplies, etc.
05 EQUIPMENT		
08 OTHER		
TOTAL		
		30,000
1002 FEDERAL		
1003 G/F MATCH		
1004 GENERAL FUND	30,000	
1005 I/A RECEIPTS		
1028 PROGRAM RECEIPTS		

53c

Dick

April 8, 1981

The Honorable Sam Cotten
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Amendment to HB295
Supplemental Appropriations of
\$118,000 GF (Capital) - S091407
\$187,000 GF (Operating) - S091406
North Slope Haul Road Opening

Dear Representative Cotten:

Please revise HB295 to include supplemental appropriations to the Department of Transportation and Public Facilities in the amounts of \$118,000 GF for capital costs and \$187,000 GF for additional operating costs related to the scheduled opening of The North Slope Haul Road in June 1981. The capital portion of the supplemental will be used for sign and milepost installation, sanitary disposal tanks and checkpoint equipment. The operating portion will be used for additional grading, dust control, operation of checkpoints and sanitary and solid waste disposal.

Please add two new sections to HB295 to read as follows:

1. 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.
2. 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.

Section 1 above should be considered a capital project with the status of a continuing appropriation. Section 2 should lapse on June 30, 1981.

Sincerely,

Dr. Ronald D. Lehr
Director

cc: Honorable Don Bennett and Honorable Ed Dankworth, Senate Finance;
Honorable Bette Cato, House Transportation.

MEMORANDUM

State of Alaska

TO Ronald Lehr, Director
Division of Budget and Management
Office of the Governor

DATE April 10, 1981

FILE NO: 000H-0003

TELEPHONE NO: 465-3900

5091406

FROM Robert W. Ward, Commissioner
Department of Transportation
and Public Facilities

SUBJECT: FY 1981 Supplemental
Appropriation Request,
North Slope Haul Road:
Northern Portion

In order to open the northern portion of the North Slope Haul Road to the public from June 1, 1981 to June 30, 1981, the Department of Transportation and Public Facilities requires a Supplemental Appropriation of \$187,000.

The Interior Region Maintenance and Operations BRU, North Slope Haul Road component, will need \$30,500 for personal services to fund two (2) security guard positions and overtime for other Maintenance & Operations personnel. There will also be a need for \$6,000 in the travel allocation to enable these two positions to travel to and from the information center and the Interior Region Headquarters for training and to pick up supplies, and per diem associated with the additional grading and dust control that other Maintenance & Operations personnel will incur.

The \$95,000 contractual services allocation will purchase a sewage dump station, sanitary facilities at various road sites, solid waste disposal, water and sewage transport, dust control, some additional grading, and utilities.

Additionally, \$55,500 will be required in commodities for dust control (\$55,000), and the two positions at the information center (\$500).

This increase will enable the department to comply with both the Governor's Policy and the Legislature's Intent.

The effect of this request will be:

Interior Region M & O, North Slope Haul Road

	Authorization	Supplemental Request	Amended Authorization
100	\$2,153,500	\$ 30,500	\$2,184,100
200	91,200	6,000	97,200
300	2,450,000	95,000	2,545,000
400	339,700	55,500	395,200
500	114,400	-0-	114,400
	<u>\$5,148,900</u>	<u>\$187,000</u>	<u>\$5,335,900</u>

cc: Patrick Ryan
Hal Hume
Larry Michou
Charles Heussler

MEMORANDUM

State of Alaska


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

DATE: April 2, 1981

FILE NO:

5091407

TELEPHONE NO:

FROM: John C. Bates 
Deputy Director
Department of Transportation
and Public Facilities

SUBJECT:

HAUL ROAD
Supplemental Appropriation
- Capital.
RECEIVED

APR 2 1981

BUDGET AND MANAGEMENT

The Department of Transportation and Public Facilities requests a \$118,000.00 supplemental appropriation for the North Slope Haul Road.

The supplemental appropriation is to be used to place milepost signs, a temporary check point and emergency life support equipment and 2 vehicles on the Haul Road for the June 1981 opening.

Your support for this request will be appreciated.

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

FY 81

I. REQUEST
Bill/Resolution No. _____
Title North Slope Haulroad
Requested by _____ Date _____

II. FISCAL DETAIL
Agency Affected CIP - F.Y. 81 additional. (Summer '81)
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 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES	21.5					
200 TRAVEL						
300 CONTRACTUAL	96.5					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	118.0					

FUNDING (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
FULL TIME						
PART TIME						
TEMPORARY						

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

HB 536
118.0

Order of Budget

IV. DATE 4/1/81 PREPARED BY H. Spinger
AGENCY _____
PHONE 474-6138
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

30% 100
5% 200
20% 300
15% 400

5,000	temp. checkpoint water & sewage haul (300-5)
\$ 100,000	best control (100/20 - 200/5 - 300/20 - 400/55)
7,000	addit. Grading (100/3,000 - 200/500 - 300/7,000)
21,000	Dump sta. R/V (300)
6,000	San. Fac 3 Sites (300)
3,000	San. Fac. Rd. Site (300)
14,000	Solid waste (300)
4,000	temp. check point, (staffing) incl (100 - 3.5/200 - .5)
10,000	Staffing Info. Ctr. Yukon R. (100/7.5 - 200/5 - 300/1.5 - 400)
<hr/> 170	
\$ 165,000	
17,000	10% OMD, Contracts - 4
<hr/> \$ 187,000	- 3
	112
	- 5

FY 81	
100	37.0 + 17.0 = 54
200	6.5
300	62.0 - 74.0
400	<u>10.5</u> 55.5
	<u>170.0</u> 187.0

CIP FY 81 (Summer '81)

\$ 6,000	2 Sites - Tanks
(100/5 - 300/5.5) 6,000	temp. checkpoint life support
88,000	signs, Mile posts, Info.
<hr/> 189,000	
18,000	20% (Plann, PE, CE)
\$ 188,000	

(100/1.5 - 300/5.5)

Signs	20.2	(100/2 - 300/)
Info/Handbook	2.5	(100/5 - 300/)
HP	65.3	(100/2.5 - 300/)
	<u>88.0</u>	

FY 81	
100	3.5 + 18.0 = 21.5
300	88.7 96.5
	<u>118.0</u>

4. Information Service and Signs: (See attached estimate from Bloom)

20.2
5.0 -
15.2
7,400

a. Signs

Fox \$ 2,300 4 x 8
Yukon 3,200 4 x 8
Advisory Plantes 1,900
Arctic Circle, Wood

7,800

b. Printing, Handouts Labor, Design \$ 500
Questionnaires Printing 2,000
Signs Checkpoint

2,500
(5,000)

5. Mile Posts: (Estimate from Bloom back-up)

TAPS Road to Chandalar \$48,000

TAPS to Prudhoe

✓ \$- 65,000

6. Travelers Services BLM

7. 5 Mile Airstrip

Commissioner may reach agreement with Alyeska. Reference meeting.
March 9, 1981. - Memo Harnisch 3/11/81. No funding requested at this time.

Other Items:

Dust Control: Calcium chloride application

Additional grading effort

Operational expenses Checkpoint.

(1981 temporary facilities).

Septic pumping end 81 season

Water & sewage f. pump. setup.

'81 Trailer (4 quarters) + checkpt. Contract

A14

Milepost Installation on the
Haul Road to Prudhoe Bay

Mileposts designations for the Haul Road may fall either - of two tracks, the first being a continuation of in-situ mileposts for the Fox-Taps portion of the Elliott (0-73) and the second a continuation of the Taps-Yukon R. mileage system (0-5-6). The square footage of required sign is somewhat different according to which system is utilized, but as the cost is not a significant one, the matter is addressed only due to the possibility that some one would care. The following estimate is based on the assumption that no other cost other than that of procuring and installing the mileposts is involved, including, but not limited to, non-involvement of R/W, utilities, environmental, or other agencies and philosophical persuasions.

Beginning of Taps Road to Chandler

248 mileposts (320 sq. ft Total) @ 125⁰⁰ each = 31,000⁰⁰

Mobilization & Misc. 6,000⁰⁰

Per Diem for 8 days - 3 men (CDR) 2,500

\$39,500

+ 20% E & C

8,000

\$47,500

Use \$48,000⁰⁰

BOP TAPS to Prudhoe

427 mileposts @ 125

53,375

Mo & Misc

8,000

Per Diem for 12 days, 3 men (100)

3,600

\$64,975

65,000

Haul Road Sanitation & Signing
Miscellaneous Facilities

a) Signs - 4'x8' Lucite covered bulletin board type @ Fox & Yukon
with 2 advisory signs for each (preceding Boards)
6'x1' scribed & antiqued wood sign with protective covering
installed @ Arctic Circle.

Assume: Bulletin Boards will be contracted & installed
under one contract.

No earthwork involved

Cost:	Fox Sign	2300	
	Yukon Sign	3200	
	Advisory Plates	1900	7400 ⁰⁰

* 4'x8' scribed, antiqued & protected wood sign, with Arctic
Circle & pertinent data as a legend, installed at the
Arctic Circle.

Assume: Furnished & installed under separate contr.
No earthwork

Cost: 7800⁰⁰

NORTH SLOPE BOROUGH
P. O. BOX 69
BARROW, ALASKA 99723
TELEPHONE (907) 852-2611

Marla
4-21-81
ARR

April 16, 1981

The Honorable Al Adams
House of Representatives
Pouch V
Juneau, Alaska 99811

Dear Sir:

Detailed below is a schedule of estimated costs involved in the Borough's monitoring, planning, management and environmental protection program for the Haul Road. Please note that we have differentiated between basic administrative work and emergency support (i.e., medical services and public safety) but this in no way implies that the emergency support receives lesser priority.

STAFF AND RESPONSIBILITIES	SALARY
1 PLANNER - Update comprehensive plan, zoning, historic analysis	\$65,000
1 EPO OFFICER - Monitor spills, streams, culverts, camp clean-up and operation, and gravel use	60,000
2 SUBSISTENCE & WILDLIFE OFFICERS - Analyze caribou migration patterns and impact of road and corridor use on all subsistence species and habitat	120,000
1 VILLAGE LIAISON - Establish and maintain 2-way communications on haul road uses with villages of Anaktuvuk Pass, Nuiqsut and Kaktovik	50,000
	SUBTOTAL: \$295,000
TRAVEL - Per diem, etc.	50,000
VEHICLES, FIELD EQUIPMENT, ETC.	75,000
	SUBTOTAL: \$420,000

Representative Al Adams

-2-

April 16, 1981

CONTRACT WORK

CONTRACT COSTS

1. Finish nomination of at least 10-20 cultural sites for the National Register of Historic Places \$100,000
 2. Establish base-line data on environment, pollution, subsistence, user patterns and impact, etc. with literature research, limited field work, analysis of records, and interviews. Use various combinations of written and audio-visual material to communicate the results and findings. 180,000
- SUBTOTAL: \$280,000

PUBLIC SAFETY & EMERGENCY MEDICAL SERVICES

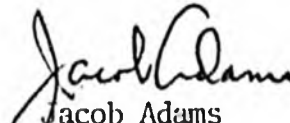
SUPPORT COSTS

- 4 PUBLIC SAFETY/EMS OFFICERS - Provide emergency and medical support as needed 200,000
- TRAVEL - Per diem, etc. 50,000
VEHICLES, FIELD EQUIPMENT, ETC. 75,000
SUBSISTENCE AND SUPPORT SERVICES 65,000
- SUBTOTAL: \$390,000

To provide the staff, complete the contract work, and provide emergency and public safety services, the grand total will be \$1,090,000.

If you need additional information, please call me at your earliest possible convenience.

Yours truly,


Jacob Adams
Mayor

cc: Conrad Bagne
Borough Attorney

JA:cap

(CONFIRMATION COPY: TELECOPIED ON 4/16/81)

Dick

April 10, 1981

Honorable Ed Dankworth and Don Bennett
Co-Chairmen, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

FY 82 Capital Budget Amendment # B071218
Administration of Justice Category
Department of Public Safety
Increase of \$2,546,100 GF
Capital costs of the North Slope Haul Road Opening

Dear Senators Dankworth and Bennett:

Please amend the Governor's FY 82 Capital Budget to include an additional \$2,546,100 for the Department of Public Safety. This addition will provide for the capital costs related to increased law enforcement activities along the North Slope Haul Road. These increased activities will be on a year round basis over the entire length of the Haul Road, in addition to the public use section during summer months.

Included in this request are housing facilities at Five Mile, Coldfoot, Sag River and Deadhorse. A helicopter and hanger is requested to support enforcement activities and to provide search, rescue and medivac capabilities.

Sincerely,

Dr. Ronald D. Lehr
Director

Attachments

RDI/DB/k1

April 10, 1981

Honorable Sam Cotten
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

FY 82 Capital Budget Amendment # B071218
Administration of Justice Category
Department of Public Safety
Increase of \$2,546,100 GF
Capital costs of the North Slope Haul Road Opening

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Included in this request are housing facilities at Five Mile, Coldfoot, Sag River and Deadhorse. A helicopter and hanger is requested to support enforcement activities and to provide search, rescue and medivac capabilities.

Sincerely,

Dr. Ronald D. Lehr
Director

Attachments

RDL/DB/k1

Project Title 5 Mile, Deadhorse, Sag River, Coldfoot		Location(s) North Slope Haul Rd.		Election Districts Served 19, 20, and 21		Start Date 7/1/80		Completion Date 6/30/83	
AGENCY REQUEST			Operational Cost & No. Personnel Increase -- (Decrease)		First Operating Year 84	Ultimate Annual Year 84	GOVERNOR'S REQUEST		
							Approved	Deferred	Disapprove <input checked="" type="checkbox"/>
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts	
1003	G/F Match			General Fund	(11.4)	(11.4)	1003	G/F Match	
1004	General Fund	2,546.1					1004	General Fund	2,546.1
1005	I/A Receipts						1005	I/A Receipts	
	G.O. Bonds							G.O. Bonds	
Total			Total Annual Operational Cost		(11.4)	(11.4)	Total		
			Position (FTE)						
			Previous Year Priority						
			Agency Priority		82-18				
			Governor's Priority						
			FY81-1						

PROJECT DESCRIPTION

With the anticipated opening of the Haul Road from Fairbanks to Prudhoe Bay, the need arises for Troopers and Fish and Wildlife Protection Officers, to be stationed along the Haul Road in strategic locations to serve the public and industry. In order to fulfill their requirement, in a timely and efficient manner, eight new residences will be necessary, two at Deadhorse, two Sag River, two at Cold Foot and two additional at 5 Mile. The residences planned are 1,376 square feet with a 288 square foot attached garage. The land selection will have to be made in accordance with DOT/P.F., engineering study and planning. A bell Jet Ranger 206B, with adequate navigational and communications equipment, spare parts, long range capability and MEDIVAC capabilities to support Haul Road enforcement, patrol, search and rescue and emergency medical services, and a 40' x 50' aircraft hangar at Coldfoot.

To Fiscal Note on 4/80 Budget

B 071218

PROJECT DESCRIPTION -
PROPOSED CAPITAL

CATEGORY Administration of Justice
AGENCY Public Safety
PROGRAM Crime Identification and Apprehension

Page 1 of 8
Revised Date 10/21/80

FY 82
00284

Capital Project Expenditures (Cash Flow)	Total	Budget Year	Budget Year Plus 1	Budget Year Plus 2	Budget Year Plus 3	Budget Year Plus 4	Remaining Cost
Planning and Engineering							
Land							
Construction	2,048.2						
Equipment	497.9	3 p					
Administration and Other							
Total Annual Expenditure (Capital Cost)	2,546.1						

Project Justification

PROJECT NEED:

At the present time, there is no housing available at Deadhorse, Sag River and Coldfoot. Two additional units are required at 5 Mile.

Eight housing units are necessary for the additional Troopers and Fish and Wildlife Protection Officers in these locations. The need involves public protection, search and rescue, emergency medical services, Fish and Wildlife control and regulation, accident investigation and all of the other duties expected of Troopers and Officers who are subject to respond 24 hours a day, seven days a week. The Division of Fish and Wildlife protection will share the housing at Cold Foot and one of the two additional units at 5 Mile.

The Governors Haul Road Policy has addressed itself to some key points, three of them being, "When adequate operational facilities and services necessary to support general public use by private vehicles are in place, such use will be permitted as far north as Dietrich Camp. The intent is to have these facilities in place by June 1, 1982, in order to allow general public use by private vehicle to begin on that date." "Second, the state can ensure that those necessary facilities and services for which it has primary responsibility are in place by June 1, 1982. This would include such things as roadside rest stops, litter control, public safety services, fish and wildlife protection and law enforcement." "Have the capability to provide adequate enforcement and public protection services, including road patrol, public assistance and emergency services such as search and rescue and emergency evacuation, pipeline security, and fish and wildlife protection.

This project meets the Governors Policy Themes (2), (4), and (5) and the Capital Budget Objective (2) of the Department of Public Safety, Alaska State Troopers, as well as our objectives in the Policy Budget.

5 Mile, Deadhorse, Sag River

PROJECT TITLE and Coldfoot

CATEGORY Administration of Justice

AGENCY Public Safety
Crimo Identification

PROGRAM and Apprehension

Page 2 n of n

Revised Date 3/20/81

FY 82

00285

Project Type

- Building Construction (C)
- Other Improvement (I)
- Equipment (E)
- Land (L)
- Professional Services (P)
- Other (O)

Project Characteristics

- Totally New Facility
- Addition to Existing Facility
- Renovation of Existing Facility
- Major Maintenance or Repair
- Supplement Previously Authorized
- Funds to Enable Completion
- One of Several Phases
- Major External Funding Source
- Other

Site Features

NO YES

- Site Currently Owned?
- All Utilities Available?
- Access Already Available?

PROJECT JUSTIFICATION

PROPOSED CAPITAL

The aircraft hanger located at Coldfoot is necessary to provide inside storage and security for the Jet Ranger helicopter, and the departmental Cessna 207 presently headquartered in Fairbanks. The hanger will provide warm storage for the two aircraft keeping them continuously ready for flight and emergency response. Hangered facilities eliminate hours of heating the aircraft and removing ice and snow from them. Direct exposure to the harsh winter temperatures, ice and snow, contribute to wear and tear of the aircraft. Anticipated dollar savings will be realized due to the saved maintenance costs. Most likely the greatest savings will be realized by being able to respond immediately to emergency life and death situations.

5 Mile, Deadhorse, Sug River
and Coldfoot

CATEGORY Administration of Justice

AGENCY Public Safety

PROGRAM Crime Ident. & Apprehension

Page 21	of	8
Revised Date		
10/21/80		

FY82

00286

CONTINUATION
FROM:

35b

DOCUMENTATION OF ESTIMATED CAPITAL COSTS:

From engineering costs derived from DOT/PF Regional Design and Construction are available from DOT/PF Regional Offices Anchorage and Fairbanks.

ANALYSIS OF ESTIMATED OPERATION EXPENSES:

For housing units:

Monthly expenses are estimated at \$400/month per unit for heating fuel, utilities and maintenance. The Housing Program in the Department of Administration will receive rent revenue from the occupant estimated at \$550/month (in line with uniform rates) which would result in a total savings of \$150/month per unit, or \$14.4 annually.

For the langar: Operating expenses are estimated at \$3.0 annually.

IDENTIFICATION OF ALTERNATIVES CONSIDERED:

If this project is not funded then the Governors Haul Road Policy will not be implemented in those areas concerning the Department of Public Safety.

There are no other funds available except bonding and this will not fit in with the time schedules set out in the Governors Haul Road Policy.

There are no facilities or resources to use on the Haul Road.

There are no other agencies or programs that can fulfill and meet our statutory requirements.

The only central facility available is Fairbanks which is what is being used now and does not fall within the Governors Haul Road Policy Theme.

Trailer homes are the only alternative available and those are totally unacceptable due to cost of purchase, maintaining and short term use effectiveness. Past experiences with trailer homes has been extremely poor and they are substandard as compared to our contemporary counterparts.

The capital project route is the only method open to the Department of Public Safety in order to meet the time schedule in the Governors Haul Road Policy.

5 MI to, Doolhova, Sag River,
Coldfoot

CATEGORY Administration of Justice

AGENCY Public Safety

PROGRAM Crime Identification and Apprehension

Page 3 of 8
Revised Date 10/21/80

FY 82

0028

CONTINUATION
FROM: 35b

ALTERNATIVES:

For the single family units for the Haul Road housing modular pre-fab constructed homes, 28 feet X 68 feet could be purchased. The price includes refrigerator, electric range, and dishwasher. Cost of these modulars is estimated to be considerably less than for on-site constructed homes. Site selection and transportation to the location would be at the States expense.

Gale Kincaid of Melody Home Sales in Anchorage stated that they would place homes on the Haul Road for \$92,000 per house.

The houses are 3 bedroom, 1,800 square feet with attached single car garage.

Construction is the only phase of this project that is impacted to a major degree. There are two options to be considered.

Option One: Build houses through a local contractor on the site at an estimated DOT/PI estimate of \$147.00 per square foot is \$246.6 per unit.

Option Two: The modular construction has three bedroom houses built in Anchorage, and delivered to the site for an estimated cost of \$36.00 per square foot, included are piling for foundation and major appliances. The construction cost will be \$64.8 with the remainder of \$27.2 to be used for utility needs such as fuel tank, fuel, water, sewer and electrical hook up. The \$92.0 does not include site acquisition, transportation conditional upon location of unit or planning and engineering and administration or other costs.

For the hangar, there are two alternatives:

1. Cope with the elements as they effect aircraft stored and parked outside.
2. Do not locate aircraft at this point of the Haul Road.

5 Mile, Deadhorse, Sag River, and Coldfoot

CATEGORY Administration of Justice
AGENCY Public Safety
PROGRAM Crime Identification and Investigation

Page 4 of 8
Revised Date 10/21/80

FY 82.

00288

CONTINUATION
FROM:

These residences will have to be furnished with the necessary furniture, appliances, office equipment and communications base stations equipment. All furniture, appliances, in each residence. Office equipment and communications equipment to be installed and operational in the designated office space at each of the designated locations.

RESIDENCE CONSTRUCTION:

2 Units - 5 Mile	400.
2 Units - Deadhorse	420.
2 Units - Sag River	410.
2 Units - Coldfoot	410.
TOTAL	1,640.

RESIDENCE FURNISHING:

KITCHEN

(8) Stove, electric	10.4
(8) Refrigerator/freezer	10.2
(8) Freezer, upright	4.4
(8) Dishwasher	4.8
(8) Garbage compactor	2.7
(8) Microwave oven	4.8
(8) Washer	4.2
(8) Dryer	3.1
(8) Food waste disposals	1.1

DINING AREA

(8) Table, 48 chairs	4.8
(8) Humidifier	1.5
(8) Hutch	4.0

5 Mile, Deadhorse, Sag River, Coldfoot CATEGORY Administration of Justice

CONTINUATION
FROM:

AGENCY Public Safety
Crime Identification
PROGRAM and Apprehension

Page 5 of 8
Revised Date

FY 82.

00299

LIVING ROOM

(8) Couch	5.6
(16) End Tables	2.4
(8) Coffee table	.8
(24) Lamps	3.6
(8) Small table	.4
(16) Recliners	8.0
(8) Bookcase	2.0
(8) Wall mirror	.8

MASTER BEDROOM

(8) Queen size bed	4.8
(16) Bedside Tables	4.8
(16) Bedside lamps	1.2
(8) Dresser - mans, 6-8 drawer	2.0
(8) Dresser - womans, 6 drawer with mirror	2.0
(8) Rocking chair	1.2

BEDROOM, CHILDRENS

(8) Bunk beds	4.8
(16) Dressers, 6 drawer	1.6
(16) Table and chairs.	1.6
(8) Lamp	.4

BEDROOM, CHILDRENS

(8) Double bed	3.2
(16) Bedside tables	1.2
(16) Bedside lamps	2.0
(8) Dresser, 6 drawer and mirror	2.0
(8) Casual chair	.6

5 Mile, Deadhorse, Sag River,

and Coldfoot

CONTINUATION
FROM:

(5)

CATEGORY Administration of Justice

AGENCY Public Safety

PROGRAM Crime Identification
and Apprehension

Page 6 of 8
Revised Date

FY 82

00290

MISCELLANEOUS

(8) Assorted drapes, curtains, towel rods, Shower curtains, traverse rods, etc.	12.0
(8) Auxiliary heating stove and chimney	6.4
(8) Heavy duty vacuum cleaner and carpet shampooer	4.8

OFFICE EQUIPMENT

(4) Desk, double pedestal	1.6
(4) Desk chair with arms	
(4) File cabinet, 4 drawer	.9
(8) Chairs, casual office type	.8
(4) Small table	.3
(4) Lamp, office style	.1
TOTAL	<u>139.9</u>

All prices taken from 1980 Sears Roebuck Fall/Winter Catalog.

COMMUNICATIONS EQUIPMENT:

(4) Base Stations Motorola model C 42 RCB-3105D @ \$2,500 each	\$10,000
(4) Motorola Repeaters Model C73RCB-3105D @ \$4,000 each	16,000
(4) Tower Antenna and associated cable for installation of base station and repeaters @ \$2,000 per set up	<u>8,000</u>
	\$34,000

5 Mile, Deadhorse, Sag River, Coldfoot CATEGORY Administration of Justice

CONTINUATION
FROM: 350

AGENCY Public Safety
Crime Identification
PROGRAM and Apprehension

Page 7 of 8
Revised Date

FY 82

00291

FOUR WHEEL DRIVE VEHICLES

Initial purchase of vehicles \$15,000 X 4 =	60.0
Annual operating costs (FY82)	33.0
Monthly replacement costs \$400 X 12 X 4 =	19.2
Emergency equipment including radio, light bar, speakers, siren and miscellaneous medical and road equipment \$3,000 X 4 =	12.0
Arctic survival equipment \$1,000 X 4 =	<u>4.0</u>
	128.2

Air Craft, (Haul Road)

(1) Bell Jet Ranger 206B, accessories and spare parts		
(a) Nav. Pac	\$300,000	(81 base)
(b) Long range fuel tanks	+24,000	(8% inflation)
(c) Medivac Kit	<u>\$324,000</u>	(82 cost)

GRAND TOTAL 2266.1

5 Mile, Deadhorse, Sag River, Coldfoot

CATEGORY Administration of Justice

AGENCY Public Safety
 Crime Identification
 PROGRAM and Apprehension

Page 8 of 8
Revised Date

FY 82

00292

CONTINUATION
 ROM: 156

Wick

April 10, 1981

Honorable Ed Dankworth and Don Bennett
Co-Chairmen, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

FY 82 Budget Amendment # B071217
Administration of Justice Category
Department of Public Safety
Detachments and CIB BRU
Increase of \$1,023,300 GF
North Slope Haul Road Opening

Dear Senators Dankworth and Bennett:

Please amend the Governor's FY 82 operating budget to include an additional \$1,023,300 GF for the Department of Public Safety, Detachments and CIB BRU. This increase will be used to provide public safety services along the North Slope Haul Road, including enforcement, information and public assistance, emergency communications, road patrol, Search and Rescue, emergency evacuation and pipeline security. Seven new Troopers will be assigned to these activities on a year round basis. Assignments will be at Five Mile, Coldfoot, Sag River and Deadhorse, providing additional law enforcement along the entire length of the Haul Road as well as the public use section.

Sincerely,

Dr. Ronald D. Lehr
Director

Attachments

RDL/DB/k1

April 10, 1981

Honorable Sam Cotten
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

FY 82 Budget Amendment # 8071217
Administration of Justice Category
Department of Public Safety
Detachments and CIB BRU
Increase of \$1,023,300 GF
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Sincerely,

Dr. Ronald D. Lehr
Director

Attachments

RDL/DB/kl

BUDGET AMENDMENT NO. B071217

CATEGORY: ADMINISTRATION OF JUSTICE

DEPARTMENT: PUBLIC SAFETY

BRU: CRIME I.D. & APPREHENSION

COMPONENT: HAUL ROAD OPERATIONS

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES		478.5	478.5
200	TRAVEL		94.0	94.0
300	CONTRACTUAL SERVICES		182.5	182.5
400	COMMODITIES		76.2	76.2
500	EQUIPMENT		192.1	192.1
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	—	1,023.3	1,023.3
<hr/>				
	FEDERAL RECEIPTS			
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND		1,023.3	1,023.3
	INTER-AGENCY TRANSFERS			
	OTHER: _____			
	TOTAL	—	1,023.3	1,023.3
<hr/>				
	PERMANENT FULL-TIME POSITIONS	—	7.0	7.0
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME) EQUIV.			
	NUMBER OF STAFF MONTHS	—	91.7	91.7

BUDGET AMENDMENT NO. B071217

CATEGORY: ADMINISTRATION OF JUSTICE

DEPARTMENT: PUBLIC SAFETY

BRU: CRIME I.D & APPREHENSION

COMPONENT: _____

CODE	EXPENDITURE BY OBJECT	.. CURRENT .. GOVERNOR'S BUDGET REVISION AMENDED .. GOVERNOR'S BUDGET
100	PERSONAL SERVICES	19,176.2	478.5	19,654.7
200	TRAVEL	1,757.5	94.0	1,851.5
300	CONTRACTUAL SERVICES	7,611.9	182.5	7,794.4
400	COMMODITIES	687.6	76.2	763.8
500	EQUIPMENT	570.0	192.1	762.1
600	LANDS, BUILDINGS ETC.	387.1		387.1
700	GRANTS, CLAIMS ETC.	237.1		237.1
800	MISCELLANEOUS	75.0		75.0
	TOTAL	30,502.4	1,023.3	31,525.7
<hr/>				
	FEDERAL RECEIPTS	10.5		10.5
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND	30,442.6	1,023.3	31,465.9
	INTER-AGENCY TRANSFERS			
	OTHER: <u>PGM RECEIPTS</u>	49.3		49.3
	TOTAL	30,502.4	1,023.3	31,525.7
<hr/>				
	PERMANENT FULL-TIME POSITIONS	472.0	7.0	479.0
	PERMANENT PART-TIME POSITIONS	30.0		30.0
	TEMPORARY (FULL-TIME) EQUIV.	83.0		83.0
	NUMBER OF STAFF MONTHS	6,721.6	91.7	6,813.3

MEMORANDUM

State of Alaska

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

DATE: March 19, 1981


RECEIVED

FILE NO:

MAR 20 1981

TELEPHONE NO: 465-4349

BUDGET AND MANAGEMENT

FROM: Walter V. Lawson, Director 
Division of Administrative Services
Department of Public Safety

SUBJECT: Haul Road Needs

The Department of Public Safety, Alaska State Troopers and Fish and Wildlife Protection Divisions, requests your approval to reinstate our Haul Road increments and capital request into the FY 82 budget, as we have been informed that funding through a fiscal note is no longer an available option. The required budget amendment forms are attached.

It should be noted that all line items except personal services are being re-submitted at their original levels. For personal services, the amounts have been adjusted to reflect the 1981 PSEA salary schedule and to correct an error in the geographic step differentials required.

Also attached is a copy of our capital budget submission for the appropriate facilities and a Bell Jet Ranger helicopter, indicating that this request was to be funded by a fiscal note. It should be noted that this capital request is an integral part of the enforcement program along the haul road, as it would not be feasible to have the staff in place without adequate facilities and needed equipment.

Your assistance in transmitting this request to the Legislature is appreciated.

Attachment

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HB (File J-77-037-81)
Title "An Act relating to management of access to the highway from the Yukon River to
Requested by _____ Date _____
the Deadhorse Airport."

II. FISCAL DETAIL

Agency Affected Department of Public Safety
Program Category Affected NRMEL, Administration of Justice
BRU, Program, or Subprogram(s) Affected FWP Enforcement, Detachments E CIB
(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 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES		416.3	416.3	416.3	416.3	416.3
200 TRAVEL		95.0	107.5	120.4	134.8	151.0
300 CONTRACTUAL		202.7	223.0	245.3	269.8	296.8
400 COMMODITIES		78.2	84.5	91.3	98.6	106.5
500 EQUIPMENT		690.0	25.0	60.0	30.0	70.0
600 LAND & STRUCTURES		2,046.2				
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	3,537.4	856.3	933.3	949.5	1,040.6

FUNDING (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
GENERAL FUND	-0-	3,537.4	856.3	933.3	949.5	1,040.6
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
FULL TIME	-0-	9	9	9	9	9
PART TIME						
TEMPORARY						

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

With the opening of the Haul Road to the general public, there will exist an increased need for law enforcement services, including the enforcement of fish and game regulations and search and rescue, in this area. To provide an adequate level of service, 9 PFF State Trooper positions are requested, 2 of which will be assigned to the Division of Fish and Wildlife Protection. The positions will be stationed at Five-Mile, Coldfoot, Sag River and Deadhorse, and included in this fiscal note are the capital costs to provide housing at these four locations, as well as a helicopter (and hangar) to support enforcement activities and allow for search and rescue/medivac capabilities. Further details are provided in the attached increments/requests for new positions and capital request.

For FY 82, the required funding includes \$2,546.1 in capital funds for

IV. DATE January 7, 1981 PREPARED BY Garcia Lynn McKenzie, Budget Analyst
AGENCY Department of Public Safety
PHONE 465-4350
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

III. ANALYSIS - continued

the housing, helicopter, and hangar. The operating budget portion for the Division of Alaska State Troopers in FY 82 would be \$885.3 and for the Division of Fish and Wildlife Protection, \$106.0. Operational funding requirements for subsequent years do not include salary increases; 12%, 10%, and 8% inflation compounded annually were applied against line items 200, 300, and 400 respectively. The FY 82 operating equipment cost is high (\$198.1) due to the initial acquisition of specialized gear. Subsequent years will require a certain amount of equipment replacement due to loss/damage or intended use-life.

It should also be noted that the Governor's Capital Budget for the Division of Fish and Wildlife Protection includes \$90.7 for a Cessna 185 aircraft to be used for Search and Rescue and enforcement efforts in the northern portion of Alaska, and would therefore be used in conjunction with the opening of the Haul Road. Should funds not be appropriated for this item in the FY 82 capital budget, this fiscal note will be amended to reflect this need.

FY 82 Funding Requirements

Line Item	Alaska State Troopers	Fish and Wildlife Protection	Alaska State Troopers Capital Request	Department of Public Safety Total
100	340.5	75.8		416.3
200	94.0	2.0		96.0
300	182.5	20.2		202.7
400	76.2	2.0		78.2
500	192.1	6.0	497.9	696.0
600			2048.2	2048.2
	-----	-----	-----	-----
Total	885.3	106.0	2546.1	3537.4
	=====	=====	=====	=====
Positions	7	2		9
Months	91.7	24		115.7

BRU FUNCT. NO.	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR (FY 80)		CURRENT YEAR PLAN 81	BUDGET YEAR FY 82		
		PLAN	ACTUAL		CONTINUATION LEVEL	AGENCY REQUEST	GOVERNOR'S BUDGET
		3	4				
1	Response to Rural Felonies	80%/72hrs	80%/72hr	100%/72hrs	100%/72hrs	80%/48hrs	
1	Increase our Response to Urban Felonies	98%/72hrs	90%/72hr	98%/72hrs	98%/72hrs	100%/72hrs	
2	Respond to all requests for assistance in Homicide investigations	100%/72hrs	95%/72hr	95%/72hrs	95%/72hrs	100%/72hrs	
2	Respond to all assistance for Rape and Robbery	85%/72hrs	85%/72hr	85%/72hrs	70%/72hrs	85%/72hrs	
3	Respond to all assistance in Narcotics Investigations	15%/72hrs	15%/72hr	20%/72hrs	20%/72hrs	25%/72hrs	
	Respond to all Auto Theft assistance requests	35%/72hrs	35%/72hr	30%/72hrs	35%/72hrs	35%/72hrs	
3	White collar crime and fraud case assistance in matters in excess of \$50,000	80%/72hrs	75%/72hr	80%/72hrs	75%/72hrs	50%/72hrs	
3	Actively investigate missing person reports	0	10%/72hr	10%/72hrs	80%/72hrs	80%/72hrs	
4	Respond to Injury Accidents on the Highway System	80%/4hrs	90%/72hr	99%/2 1/2	99%/72hrs	99%/72hrs	

AGENCY Department of Public Safety

PROGRAM Crime Identification and Apprehension

BRU Detachments and CIB

FY 82

3 BRU ACTIVITY PLAN

Page 1 of 2

REVISED DATE _____

01715

BRU FUNCT. NO.	MEASURE/PERFORMANCE INDICATOR	PRIOR YEAR (FY 00)		CURRENT YEAR PLAN 01	BUDGET YEAR FY 02		
		PLAN 3	ACTUAL 4		CONTINUATION LEVEL 6	AGENCY REQUEST 7	GOVERNOR'S BUDGET 8
4 & 5	Attempt to reduce Fatality Accidents by aggressive speed enforcement	12%		15%	15%	15%	
5	Decrease the probability of stranded motorists by patrolling all major road systems once every 24 hours	0%	75%	80%	80%	80%	

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3 BRU ACTIVITY PLAN

04216

1 ABBREV. TITLE OF POLICY BUDGET PROGRAM DECISION INCREMENT OF WHICH THIS IS PART.
 Haul Road Troopers

2 EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED, AND HOW.
 To implement the Governor's Haul Road Policy.
 These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information programs, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Post's responsibility. This increment relates to the Governor's Policy Theme #4 and #5.

3 BRIEFLY DESCRIBE WHAT THIS INCREMENT PURCHASES.
 Seven new Troopers to patrol the Haul Road on a year round basis. The positions will be located at Five Mile (2), Coldfoot (1), Sag River (2) and Deadhorse (2). State housing for these locations is consistent with the Governor's Haul Road Policy.
 Full support equipment including vehicles for each position is included.

4				
CODE	EXPENDITURES BY OBJECT	AMOUNT		
100	PERSONAL SERVICES	478.5		
200	TRAVEL	94.0		
300	CONTRACTUAL SERVICES	182.5		
400	COMMODITIES	76.2		
500	EQUIPMENT	192.1		
600	LANDS, BLDGS., ETC.			
700	GRANTS, CLAIMS, ETC.			
800	MISCELLANEOUS			
TOTAL		1,023.3		
I-A TRANS. (non-add)				
FED. RECEIPTS - CODE:				
GF MATCH.				
GEN. FUND		1,023.3		
I-A RCPTS.				
PGM RCPTS.				
OTHER				
OTHER				
5	PFT	PPT Scas	NON PERM	TOTAL
NO. POSITIONS	7			
NO. STAFF MONTHS	91.7			91.7
6 PRIORITIES				
This increment is part of a Policy Budget increment which was classified as:				GOVERNOR
<input type="checkbox"/> LEVEL I <input checked="" type="checkbox"/> LEVEL II				ACCEPT
<input type="checkbox"/> LEVEL I <input type="checkbox"/> LEVEL II				REJECT
THIS INCREMENT REQUESTS FUNDS FOR	CURRENTLY EXISTING SERVICE			
	NEW SERVICE			X

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6 COMPONENT DECISION INCREMENT

FY 82

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REVISED DATE _____

1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSIA	LOCATION Five Mile	SECT.	APPROV.	DISAPP.						
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG.								
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:									
	1	2	3												
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696	<p>To implement the Governor's Haul Road Policy.</p> <p>These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety service along the Haul Road including enforcement, participate in visitor information program, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.</p>											
5	BENEFITS 27.33%		13,855												
6	FICA		2,004												
7	HEALTH INS.		1,800												
8	TOTAL PERSONAL SERVICES 01		68,355												
9	TRAVEL 02		13,430												
10	CONTRACTUAL 03		26,070												
11	COMMODITIES 04		10,885												
12	EQUIPMENT 05		27,445												
13	OTHER														
14	TOTAL COST		146,185												
	CODE	FUNDING SOURCE													
15		FED RCPTS. 1002													
16		GF MATCH. 1003													
17		GEN. FUND 1004		146.2											
18		L-A RCPTS. 1005													
19		PGM RCPTS 1028													
20		OTHER													
21	CONTINUATION														
22	ADDITION		X	FOR B&M USE ONLY											
4A KEY NUMBER				COLUMN NO.											

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1	POSITION TITLE State Trooper				RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Five Mile	GOV	APPROV.	DISA
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LUG		
3	TYPE OF EXPENDITURE				AMOUNT					
	1	2	3							
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696							
5	BENEFITS 27.33%		13,855							
6	FICA		2,004							
7	HEALTH INS.		1,800							
8	TOTAL PERSONAL SERVICES		01	68,355						
9	TRAVEL		02	13,430						
10	CONTRACTUAL		03	26,070						
11	COMMODITIES		04	10,885						
12	EQUIPMENT		05	27,445						
13	OTHER									
14	TOTAL COST			146,185						
JUSTIFICATION:										
To implement the Governor's Haul Road Policy.										
These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information program, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.										
	CODE	FUNDING SOURCE								
15		FED RCPTS. 1002								
16		GF MATCH. 1003								
17		GEN. FUND 1004			146.2					
18		LA RCPTS 1005								
19		PGM RCPTS 1008								
20		OTHER								
21	CONTINUATION									
22	ADDITION		X	FOR B&M USE ONLY						
1A KEY NUMBER / COLUMNING										

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13 REQUEST FOR NEW POSITION.

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1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Coldfoot	APPROV.	DISAP.
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	IP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG.	
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:		
	1	2	3					
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696					
5	BENEFITS 27.33%		13,855					
6	FICA		2,004					
7	HEALTH INS.		1,800					
8	TOTAL PERSONAL SERVICES		68,355					
9	TRAVEL		13,430					
10	CONTRACTUAL		26,070					
11	COMMODITIES		10,885					
12	EQUIPMENT		27,445					
13	OTHER							
14	TOTAL COST		146,185					
15	CODE	FUNDING SOURCE						
16		FED RCPTS. 1002						
17		GF MATCH. 1003						
18		GEN. FUND 1004		146.2				
19		I-A RCPTS. 1005						
20		PGM RCPTS 1008						
21	CONTINUATION							
22	ADDITION		FOR B&M USE ONLY					
4A KEY NUMBER _____ COLUMN NO. _____								

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13 REQUEST FOR NEW POSITION.

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1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Sag River	GOV	APPROV.	DISA						
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	GOV	APPROV.	DISA						
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:									
	1	2	3												
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696	<p>To implement the Governor's Haul Road Policy.</p> <p>These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information program, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.</p>											
5	BENEFITS 27.33%		13,855												
6	FICA		2,004												
7	HEALTH INS.		1,800												
8	TOTAL PERSONAL SERVICES		68,355												
9	TRAVEL		13,430												
10	CONTRACTUAL		26,070												
11	COMMODITIES		10,885												
12	EQUIPMENT		27,445												
13	OTHER														
14	TOTAL COST		146,185												
15	CODE	FUNDING SOURCE													
16		FED RCPTS. 1002													
17		GF MATCH. 1003													
18		GEN. FUND 1004		146.2											
19		I-A RCPTS. 1005													
20		PGM RCPTS 1008													
21		OTHER													
21	CONTINUATION														
22	ADDITION		X FOR B&M USE ONLY												
4A KEY NUMBER		COLUMN NO.													

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1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Sag River	GOV	APPROV.	DIS
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:			
	1	2	3						
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696	To implement the Governor's Haul Road Policy.					
5	BENEFITS 27.33%		13,855	These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information program, emergency communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.					
6	FICA		2,004						
7	HEALTH INS.		1,800						
8	TOTAL PERSONAL SERVICES		01	68,355					
9	TRAVEL		02	13,430					
10	CONTRACTUAL		03	26,070					
11	COMMODITIES		04	10,885					
12	EQUIPMENT		05	27,445					
13	OTHER								
14	TOTAL COST			146,185					
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1004		146.2					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1008							
20		OTHER							
21	CONTINUATION								
22	ADDITION		X	FOR B&M USE ONLY					
AA - KEY NUMBER		COLUMN NO.							

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1	POSITION TITLE State Trooper			RANGE/STEP 76A	BARG. UNIT. PSEA	LOCATION Deadhorse	GOV.	APPROV.	DISAP.
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LHG		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:			
	1	2	3						
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696						
5	BENEFITS 27.33%		13,855						
6	FICA		2,004						
7	HEALTH INS.		1,800						
8	TOTAL PERSONAL SERVICES		68,355						
9	TRAVEL		13,430						
10	CONTRACTUAL		26,070						
11	COMMODITIES		10,885						
12	EQUIPMENT		27,445						
13	OTHER								
14	TOTAL COST		146,185						
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1001		146.2					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1008							
20		OTHER							
21	CONTINUATION								
22	ADDITION		X	FOR B&M USE ONLY					
4A KEY NUMBER _____ COLUMN NO. _____									

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1	POSITION TITLE State Trooper			RANGE/STEP 76A	BAHG. UNIT. PSIA	LOCATION Deadhorse	GOV.	APPROV.	DISA						
2	TYPE OF POSITION PFT	STAFF MONTHS 13.1	RP No.	PCN No.	PRIORITY	FORM 12 PAGE/LINE	LEG.								
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:									
	1	2	3												
4	PERSONAL SERVICES: \$3714/mo. SALARY 1.1 mo. OT \$6128		50,696	<p>To implement the Governor's Haul Road Policy.</p> <p>These positions were noted in the Governor's Haul Road Policy dated April 11, 1980. They will provide public safety services along the Haul Road including enforcement, participate in visitor information program, emergency/communications, public assistance, road patrol, Search and Rescue, emergency evacuation and pipeline security. Current staffing does not allow for effective, adequate response to the geographic area identified as this Posts' responsibility. This increment relates to the Governor's Policy Themes #4 and #5.</p>											
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7	HEALTH INS.		1,800												
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10	CONTRACTUAL		26,070												
11	COMMODITIES		10,885												
12	EQUIPMENT		27,445												
13	OTHER														
14	TOTAL COST		146,185												
	CODE	FUNDING SOURCE													
15		FED RCPTS. 1002													
16		GF MATCH. 1003													
17		GEN. FUND 1004		146.2											
18		I-A RCPTS. 1005													
19		PGM RCPTS 1008													
20		OTHER													
21	CONTINUATION														
22	ADDITION		X	FOR B&M USE ONLY											
AA - KEY NUMBER		COLUMN NO.													

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