

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: SB 44
 (S)Publish Date: 4/11/01

Revision Date/Time (Note if correction): _____ Dept. Affected: DOT&PF
 Title: SB 44: An Act establishing an Alaska Toll BRU: _____
Bridge and Causeway Authority Component: _____
 Sponsor: Senator Jerry Ward
 Requester: _____ Component Number: _____

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	435.0	448.0	461.0	474.0	488.0	502.0
Travel	40.0	40.0	40.0	40.0	40.0	40.0
Contractual	100.0	50.0	50.0	50.0	50.0	50.0
Supplies	20.0	5.0	5.0	5.0	5.0	5.0
Equipment	50.0	5.0	5.0	25.0	5.0	5.0
Land & Structures						
Grants & Claims						
Miscellaneous	48.0	48.0	48.0	48.0	48.0	48.0
TOTAL OPERATING	693.0	596.0	609.0	642.0	636.0	650.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	693.0	596.0	609.0	642.0	636.0	650.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	693.0	596.0	609.0	642.0	636.0	650.0

Estimate of any current year (FY2001) cost: 693.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

POSITIONS

Full-time	6	6	6	6	6	6
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

SEE ATTACHED.

Prepared by: Kurt Parkan, Deputy Commissioner Phone 465-6977
 Division: Commissioner's Office Date/Time 3/28/01 5:00 PM
 Approved by: Joseph L. Perkins, Commissioner Date _____
 Agency: DOT&PF

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The Following assumptions were used:

Personal Services: The Bridge and Causeway Authority would require at least six staff, including an Executive Director and engineering, budget/financial, program, and clerical support. Staffing to be filled at the following levels:

- Executive Division Director - Range 24A including benefits: \$106,415 annually
- Financial officer - Range 20A including benefits: \$80,101 annually
- Engineering Assistant III - Range 20A including benefits: \$80,101 annually
- Planner III - Range 19A including benefits: \$74,962 annually
- Admin Manager I, Range 15A including benefits: \$56,588 annually
- Admin Clerk II, Range 8A including benefits: \$36,669 annually

Total on-going professional services: \$434,836 annually. Three percent salary increases yearly over the six-year interval.

Travel: Travel and per diem expenses calculated based on 4 of 6 appointed Board members traveling to Anchorage from Juneau and/or Fairbanks once monthly for Board meetings. Standard per diem rates were used. The travel budget also includes in-state staff travel, lodging and meal allowances; no inflationary increases included.

Contractual: Contractual items to include extensive legal services in the first year (necessary to set up the Authority), and ongoing computer office system support. This does not include costs associated with appointment of any other consultants or advisors.

Equipment: Equipment would include a computer system with server, office copiers, fax machine, phones and cell phones. Computer system upgrades to occur every third year.

Miscellaneous: Assumes the necessity of leased office space at \$4000.00/month including utilities.