

FISCAL NOTE

No. 1
 Bill Version: SB288
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STATE OF ALASKA
 2000 LEGISLATIVE SESSION

Revision Date/Time (Note if correction)	Dept. Affected <u>DOT&PF</u>
Title <u>"An Act authorizing the DOT&PF to enter into an agreement with the Inter-Island Ferry Authority...."</u>	BRU <u>Marine Highway System</u>
Sponsor <u>Senate Labor & Commerce</u>	Component <u>Southeast Shore Operations</u>
Requester <u>Senate Transportation</u>	Component Serial No. _____
	<u>Engineering Mangement</u>

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Personal Services		(115.0)	(115.0)	(115.0)	(115.0)	(115.0)
Travel		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Contractual		(14.0)	(14.0)	(14.0)	(14.0)	(14.0)
Supplies		(10.0)	(10.0)	(10.0)	(10.0)	(10.0)
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	0.0	(141.0)	(141.0)	(141.0)	(141.0)	(141.0)

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						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other- Marine Highway Fund		(141.0)	(141.0)	(141.0)	(141.0)	(141.0)
TOTAL	0.0	(141.0)	(141.0)	(141.0)	(141.0)	(141.0)

Estimate of any current year (FY00) cost: _____

POSITIONS

Full-time		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

(See Attached)

Prepared by <u>Dennis Poshard, Legislative Liaison</u>	Phone <u>465-3904</u>
Division <u>Office of the Commissioner</u>	Date/Time <u>3/18/00 10:34 AM</u>
Approved by <u>Commissioner</u> <i>[Signature]</i>	Date <u>3/20/00</u>
Agency <u>Department of Transportation and Public Facilities</u>	

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SB 288
#1

Department of Transportation and Public Facilities
Fiscal Note Analysis
SB 288
March 18, 2000

"An Act authorizing the Department of Transportation and Public Facilities to enter into an agreement with the Inter-Island Ferry Authority (IFA) regarding the operation of the Clarke Bay Terminal, Prince of Wales Island"

This bill would allow the Department to transfer the operation and maintenance of the Clarke Bay Terminal to the Inter-Island Ferry Authority. The Department would therefore achieve operational savings as follows:

Personal Services - \$115,000. \$5,000 is the amount our maintenance workers charge per year for preventative and emergency maintenance at the terminal. The remaining \$110,000 represents the cost of two terminal agents working at Hollis. The third employee (seasonal) needs to be maintained to make AMHS reservations on Prince of Wales Island for passage on AMHS vessels. That work load would all shift to Ketchikan and further inconvenience AMHS customers if this services is not provided.

Travel - \$2,000. This is the amount of travel and per diem for the workers to travel from Ketchikan when working on the terminal.

Contractual - \$14,000. This covers electricity, phone, fuel oil, vehicle rental, and other miscellaneous expenses to operate the terminal for a year.

Supplies - \$10,000. This includes office supplies used at the terminal as well as maintenance and repair supplies used by the terminal maintenance workers. This includes maintaining and repairing the hydraulic ramp and other parts at the dock.

This fiscal note assumes a transfer date of July 1, 2001, pending delivery and operation of the IFA's first vessel.