

FISCAL NOTE

STATE OF ALASKA
2003 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSSSHB 55(STA)
 (H) Publish Date: 4/11/03

Revision Date/Time (Note if correction): _____ Dept. Affected: DOT&PF
 Title An Act expressing legislative intent BRU Highways and Aviation
regarding privately operated prisons Component Central Region Highway & Aviation
 Sponsor Hawker & Rokeberg
 Requester HSTA Component No. 564

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Personal Services	0.0	50.0	50.0	50.0	50.0	50.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	1,014.0	1,014.0	1,014.0	1,416.0	1,416.0
Supplies	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Land & Structures	0.0	0.0	0.0	0.0	0.0	0.0
Grants & Claims	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	120.0	120.0	120.0	195.0	195.0
TOTAL OPERATING	0.0	1,184.0	1,184.0	1,184.0	1,661.0	1,661.0

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

1002 Federal Receipts	0.0	1,160.0	1,136.0	1,110.0	1,562.0	1,535.0
1003 GF Match						
1004 GF						
1005 GF/Program Receipts	0.0	24.0	48.0	74.0	99.0	126.0
1037 GF/Mental Health						
Other: ARRC maintenance credits						
TOTAL	0.0	1,184.0	1,184.0	1,184.0	1,661.0	1,661.0

Estimate of any current year (FY2003) cost: 4,178.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

POSITIONS

Full-time		1	1	1	1	1
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

- 2004 maintains existing 17 hour per day summer schedule and 9.75 hour (average) per day winter schedule. 2005 to 2007 changes to 17 hours per day 6 am to 11 pm 365 days per year to accommodate prison construction. 2008 and 2009 represent 19 hours per day 5 am to midnight 365 days per year to accommodate private prison operations of three 8 hour shifts daily.
- Department of Corrections vehicles on official public safety business will not be assessed tolls. All other vehicles will be assessed tolls per the current regulations.
- Operating the Tunnel 24/7 365 days a year would require going from two shifts to three shifts of tunnel operating personnel.
- One additional PFT State M&O employee would be needed starting in 2005.
- Total cost of 24 hour/7day operations is \$6,969.0. Total cost of 19hour/7day operation is \$5,839.0.

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 Approved by: Commissioner Mike Barton
 Agency: Alaska Department of Transportation and Public Facilities

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