

FISCAL NOTE

STATE OF ALASKA
2003 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: HB 301
 (H) Publish Date: 5/6/03

Revision Date/Time (Note if correction): _____ Dept. Affected: DOT&PF
 Title An act establishing the Knik Arm Bridge BRU Knik Arm Bridge
and Toll Authority Component Knik Arm Bridge
 Sponsor Rules by Request of the Governor
 Requester Rules by Request of the Governor Component No. 2715

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	187.7	193.3	199.1	205.1	211.2	217.5
Travel	30.0	30.0	30.0	30.0	30.0	30.0
Contractual	200.0	200.0	200.0	200.0	200.0	200.0
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	36.0	36.0	36.0	36.0	36.0	36.0
TOTAL OPERATING	523.7	469.3	475.1	501.1	487.2	493.5

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 (CIP Receipts)	523.7	469.3	475.1	501.1	487.2	493.5
TOTAL	523.7	469.3	475.1	501.1	487.2	493.5

Estimate of any current year (FY2003) cost: 0.0

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

POSITIONS

Full-time	3	3	3	3	3	3
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See Attached

Prepared by: Dennis R. Poshard Phone 465-3900
 Division: Commissioner's Office Date/Time 5/5/03 3:22 PM
 Approved by: Mike Barton, Commissioner Date 5/5/2003
 Agency: Department of Transportation and Public Facilities

FISCAL NOTE #1

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BILL NO. HB 301

ANALYSIS CONTINUATION

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Knik Arm Bridge and Toll Authority

The Following assumptions were used:

Personal Services: The Bridge and Toll Authority will start with three staff, including an Executive Director, administrative, and clerical support. Staffing will be filled at the following levels:

- Executive Division Director - Range 26A including benefits: \$97,474 annually
 - Admin Manager I, Range 15A including benefits: \$53,090 annually
 - Admin Clerk II, Range 8A including benefits: \$37,089 annually
- Total on-going personal services: \$187,653 annually. Three percent salary increases yearly over the six-year interval.

Travel: Travel and per diem expenses calculated based on 2 of 3 appointed Board members traveling to Anchorage 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), ongoing computer office system support, and costs associated with financial, engineering, and planning consultants and advisors.

Equipment: The authority will need 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 \$3000.00/month including utilities.