

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: CSHB 369(RES)
 (H) Publish Date: 3/11/10

Identifier (file name): HB369-DOT-SDES-2-26-10 Dept. Affected: DOT&PF&PF
 Title In-State Pipeline/Team/Committee RDU Design, Engineering and Construction
 Component Statewide Design & Engineer Services
 Sponsor Rep. Chenault Leased Facilities
 Requester H. RES Component Number 2882, 2892

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES								
Personal Services	314.3		314.3	314.3	314.3			
Travel	45.0		45.0	45.0	45.0			
Contractual	47.1		49.6	49.6	49.6			
Supplies	45.0		10.0	10.0	10.0			
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	451.4	0.0	418.9	418.9	418.9	0.0	0.0	

CAPITAL EXPENDITURES	1,000.0		1,000.0	1,000.0				
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CHANGE IN REVENUES ()								
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	1,451.1		1,418.9	1,418.9	418.9			
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL	1,451.1	0.0	1,418.9	1,418.9	418.9	0.0	0.0	

Estimate of any current year (FY2010) cost: _____

POSITIONS

Full-time	3.0		3	3	3			
Part-time								
Temporary								

ANALYSIS: (Attach a separate page if necessary)

DOT&PF is a member of the Joint In-state Gasline Development Team and is tasked with determining status of current right-of way (ROW), expediting permits for use of the ROW and overseeing construction to insure compliance with federal and state permit requirements. It is anticipated DOT&PF will assist in determining the needs for and acquisition of additional ROW. An Engineer V position will serve as the technical expert for the Commissioner of DOT&PF, manage consultant activities and oversee regional staff who will be issuing permits and authorizations. An Environmental Impact Analysis Manager will oversee work done in the ROW to insure compliance with federal and state requirements, insure our processes provide for rapid permitting decisions and no delays in construction. An administrative assistant will assist with the day to day activities of the two professionals.

Prepared by: Mary Siroky, Legislative Liaison,
 Division Department of Transportation
 Approved by: Frank Richards, Deputy Commissioner
Department of Transportation and Public Facilities

Phone 465-4772
 Date/Time 2/26/10 8:00 AM
 Date 2/26/2010

FISCAL NOTE #2

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BILL NO. CSHB 369(RES)

ANALYSIS CONTINUATION

DOT&PF estimates 30% of the pipeline may not be economically or efficiently located within the designated state ROW. Of that 30% it is estimated that 30% must be acquired by acquisitions with appraisals, surveys, condemnation authority, etc resulting in between 60 to 125 miles of ROW to be identified, appraised, negotiated, etc. For this fiscal note DOT&PF assumed, as a ROW owner, it makes sense for the DOT&PF to coordinate the contracts for these services and estimates a cost of \$2,000.0. This does not include acquisition costs. DOT&PF has assumed that DNR will require surveys and applications for use of material sites estimates consulting services to be \$1,000.0. The department anticipates the ROW and material site acquisition costs are capital costs and will not be needed in the final year of construction.

Additional contractual costs are for annual cores service costs (\$5.0) and annual lease space costs (\$42.1) for these staff as our Anchorage offices are already overcrowded. In FY2012, contractual costs increase by \$2.5 for annual maintenance costs for copier, printer, fax machines.

Supplies costs in FY2011 include the office start up expenses and supplies. Ongoing costs are \$10.0 annually.

DOT&PF will budget the leased office space in a separate RDU (Administration and Support), Component (Leased Facilities - 2892) for centralized lease payments to DOA.