

Introduced: 3/1/76
Referred: State Affairs
and Finance

1 IN THE HOUSE

BY THE STATE AFFAIRS COMMITTEE

2 HOUSE BILL NO. 847

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the Depart-
7 ment of Public Works, division of marine transporta-
8 tion; and providing for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$200,000 is appropriated from the general fund
11 to the Department of Public Werks, division of marine transportation, for the
12 installation of a passenger elevator on the ferry M/V MALASPINA.

13 * Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
14 070(c).

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12 installation of a passenger elevator on the ferry M/V MALASPINA.

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14 070(c).

THE LEGISLATURE OF THE STATE OF ALASKA
FISCAL NOTE
 Second Session - Ninth Legislature

I. REQUEST

Bill No. House Bill 847
 Title: Appropriation \$200,000 Passenger Elevator, M/V MALASPINA
 Requested by: House State Affairs Date: March 2, 1976
 Return Date Requested: ASAP
 Agency: Public Works Program: Marine Transportation

II. FISCAL DETAIL

Budget Request Unit(s) Affected: Capital Improvements

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES	0		0	0	0	0
200 TRAVEL	0		0	0	0	0
300 CONTRACTUAL	0	200.0	0	0	0	0
400 COMMODITIES	0		0	0	0	0
500 EQUIPMENT	0		0	0	0	0
600 LAND & STRUCTURES	0		0	0	0	0
700 GRANTS, CLAIMS, ETC.	0		0	0	0	0
TOTAL	0	200.0	0	0	0	0

B. FUNDING: (Thousands of dollars)

GENERAL FUND						
FEDERAL FUNDS		200.0				
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	0/0	/	/	/	/
MAN MONTHS (P./T.)	/	0/0	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Estimate cost based upon installation of elevator in M/V COLUMBIA, revised estimates of Marine Architect, Marine Transportation staff engineers and Otis Elevator Company.

IV. ATTACHMENTS

Copy of Capital Project Proposal that was submitted for current fiscal year 1976.

V. DATE: _____ PREPARED BY: W.R. Auden
 Director

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

Capital Budget Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE <u>Passenger elevator, MALASPINA</u>		OPERATING BUDGET BRU	
STARTING DATE <u>11-1-75</u>	COMPLETION DATE <u>3-1-76</u>	TOTAL PROJECT CCST <u>500.0</u>	PRIORITY <u>76-2</u>
LOCATION <u>S.E. Alaska Vessel</u>		AREA SERVED <u>S.E. Alaska</u>	ELECTION DISTRICT
SOURCE COST ESTIMATE <u>Staff Engineers and Marine Architect</u>		DATE <u>8-30-74</u>	

DESCRIPTION
Install passenger elevator in MALASPINA.

PROJECT TYPE	
CONSTRUCTION <input checked="" type="checkbox"/>	EQUIPMENT
IMPROVEMENT	LAND
PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input checked="" type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input checked="" type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>
APPROPRIATION REQUEST	
Federal Receipts	
Required General Fund Matching	
Other General Fund	<u>500.0</u>
G. O. Bonds	
ASFA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	<u>500.0</u>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	<u>500.0</u>	<u>500.0</u>			
PLANNING AND ENGINEERING	<u>10.0</u>	<u>10.0</u>			
LAND					
CONSTRUCTION	<u>320.0</u>	<u>320.0</u>			
EQUIPMENT	<u>170.0</u>	<u>170.0</u>			
ADMINISTRATION AND OTHER					

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
POSITIONS FULL-TIME EQUIVALENTS		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

AGENCY Public Works PROGRAM Marine Transportation PROJECT

25 CAPITAL BUDGET PROPOSED PROJECT

2.3 Capital Budget Project Justification

STATE GOAL: A statewide system of transportation and communication responsive to the unique needs of Alaska.

PLANNING OBJECTIVE: Provide a high degree of safety and convenience to users of ferry system.

Expand Below responses as required—Repeat heading when commencing response—Use Form 23 as continuing sheet—Respond in numerical order—Submit justification each project listed Form 24—Attach feasibility studies when available.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)
- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

Passenger elevator MALASPINA

I. Documentation of need

It long has been the objective of the Division of Marine Transportation to incorporate safety features into vessel construction and modification projects. Because of funding constraints prior to the availability of federal aid to highways funds, facilities such as elevators could not be provided. Recently enacted federal law requires the provision of special construction for convenience of physically handicapped and elderly persons.

II. Analysis of impact on operational expense

Installation of the elevator is not expected to increase operational expense until repairs may be needed, possibly five years after installation.

III. Documentation of estimated capital cost

Estimated cost based upon installation of elevator in COLUMBIA, recent estimates of Marine Architect plus inflation factor.

IV. Identification of alternatives considered

- A. Do nothing: rejected because would not satisfy state planning objective and would not comply with federal requirements.
- B. Other state funding sources (e.g., general obligation bonds) would delay needed facility.

AGENCY _____ PROGRAM _____ PROJECT _____

THE LEGISLATURE OF THE STATE OF ALASKA
FISCAL NOTE
Second Session - Ninth Legislature

I. REQUEST

Bill No. House Bill 847
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Budget Request Unit(s) Affected: Capital Improvements

A. EXPENDITURES: (Thousands of dollars)

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100 PERSONAL SERVICES	0		0	0	0	0
200 TRAVEL	0		0	0	0	0
300 CONTRACTUAL	0	200.0	0	0	0	0
400 COMMODITIES	0		0	0	0	0
500 EQUIPMENT	0		0	0	0	0
600 LAND & STRUCTURES	0		0	0	0	0
700 GRANTS, CLAIMS, ETC.	0		0	0	0	0
TOTAL	0	200.0	0	0	0	0

B. FUNDING: (Thousands of dollars)

GENERAL FUND						
FEDERAL FUNDS		200.0				
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	0/0	/	/	/	/
MAN MONTHS (P./T.)	/	0/0	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Estimate cost based upon installation of elevator in M/V COLUMBIA, revised estimates of Marine Architect, Marine Transportation staff engineers and Otis Elevator Company.

IV. ATTACHMENTS

Copy of Capital Project Proposal that was submitted for current fiscal year 1976.

V. DATE: _____

PREPARED BY: _____

W.R. Anderson
Director

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

Capital Budget Improvement Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE <u>Passenger elevator, MALASPINA</u>		OPERATING BUDGET BRU	
STARTING DATE <u>11-1-75</u>	COMPLETION DATE <u>3-1-76</u>	TOTAL PROJECT COST <u>500.0</u>	PRIORITY <u>76-2</u>
LOCATION <u>S.E. Alaska Vessel</u>		AREA SERVED <u>S.E. Alaska</u>	ELECTION DISTRICT
SOURCE COST ESTIMATE <u>Staff Engineers and Marine Architect</u>		DATE <u>8-30-74</u>	

DESCRIPTION

Install passenger elevator in MALASPINA.

PROJECT TYPE		
CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT
IMPROVEMENT		LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or upgrading Services	<input checked="" type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input checked="" type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	500.0	500.0			
PLANNING AND ENGINEERING	10.0	10.0			
LAND					
CONSTRUCTION	320.0	320.0			
EQUIPMENT	170.0	170.0			
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	BUDGET YEAR
Project Receipts	
Required General Fund Matching	
Other General Fund	500.0
G. G. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	500.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST		0	0	0	0
POSITIONS FULL-TIME EQUIVALENTS		0	0	0	0

AGENCY Public Works PROGRAM Marine Transportation PROJECT

25 CAPITAL BUDGET PROPOSED PROJECT

Capital Budget Project Justification

STATE GOAL

A statewide system of transportation and communication responsive to the unique needs of Alaska.

PLANNING OBJECTIVE:

Provide a high degree of safety and convenience to users of ferry system.

Expand below responses as required--Repeat heading when commencing response--Use Form 23 as continuing sheet--Respond in numerical order--Submit justification each project listed Form 24-- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

Passenger elevator MALASPINA

I. Documentation of need

It long has been the objective of the Division of Marine Transportation to incorporate safety features into vessel construction and modification projects. Because of funding constraints prior to the availability of federal aid to highways funds, facilities such as elevators could not be provided. Recently enacted federal law requires the provision of special construction for convenience of physically handicapped and elderly persons.

II. Analysis of impact on operational expense

Installation of the elevator is not expected to increase operational expense until repairs may be needed, possibly five years after installation.

III. Documentation of estimated capital cost

Estimated cost based upon installation of elevator in COLUMBIA, recent estimates of Marine Architect plus inflation factor.

IV. Identification of alternatives considered

- A. Do nothing: rejected because would not satisfy state planning objective and would not comply with federal requirements.
- B. Other state funding sources (e.g., general obligation bonds) would delay needed facility.

AGENCY _____ PROGRAM _____ PROJECT _____

CAPITAL BUDGET

"An Act ~~relating to the Department of Public Works, division of Marine transportation;~~ making a special appropriation to the Department of Public Works, division of Marine transportation; effective date."

COMMITTEE REPORT

3/9/76

HOUSE

Mr. Speaker:

Date _____

The Committee on FINANCE has had HB 847

under consideration. A Majority of the members of the Committee

- recommends it DO PASS
- recommends it DO NOT PASS
- recommends it DO PASS WITH ATTACHED AMENDMENT(S)
- recommends it BE REPLACED WITH CS FOR _____ AND THAT
CS FOR _____ DO PASS
- "and" recommends it BE REFERRED TO THE _____
COMMITTEE
- reports it back WITHOUT RECOMMENDATION
- "other"

Members signing the Majority report:

Members NOT concurring in the Majority report:

_____ recommends:
 _____ recommends:
 _____ recommends:
 _____ recommends:
 _____ recommends:

_____ Chairman

"An Act making a special appropriation to the Department of Public Works, division of marine transportation; and providing for an effective date."

COMMITTEE REPORT

3/1/76

HOUSE

FINANCE

Mr. Speaker:

Date 3/1/76

The Committee on STATE AFFAIRS has had HB 847

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR _____ AND THAT

CS FOR _____ DO PASS

"and" recommends it BE REFERRED TO THE _____

COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

<u>Alvin Belmont</u>	<u>Do Pass</u>	<u>Joe McKinnon</u>
<u>John Fischer</u>	<u>Do Pass</u>	<u>Jim Hallis</u>
<u>Mike Burton</u>	<u>do pass</u>	_____
<u>Bob D...</u>	<u>Do Pass</u>	_____
<u>Mr. Krull</u>	" "	_____

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

Joe McKinnon Chairman

2226
Guthrie

Introduced: 3/1/76
Referred: State Affairs
and Finance

1 IN THE HOUSE

BY THE STATE AFFAIRS COMMITTEE

2 HOUSE BILL NO. 847

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

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14 070(c).

COMMITTEE COPY

ALASKA STATE LEGISLATURE

NINETH Legislature SECOND Session

HOUSE BILL NO. 847

By STATE AFFAIRS COMMITTEE

"An Act making a special appropriation to the Department of Public Works, division of marine transportation; and providing for an effective date."

Approp.-Pub. Works/marine trans.

Introduced in the House 2/1, 1976

HISTORY IN THE HOUSE

1976		Read first time and referred to Committee on										
Mar	1	State Affairs and Finance										
		Reported back with recommendation that										
		Read second time and										
		Read third time and										
		<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused
PASS	Effective Date											
Yeas	Yeas											
Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reconsideration										
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PASS	Effective Date											
Yeas	Yeas											
Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reported correctly engrossed										
		Signed by Speaker										
		Sent to Senate										
CHIEF CLERK OF THE HOUSE												

HISTORY IN THE SENATE

19		Read first time and referred to Committee on										
		Reported back with recommendation that										
		Read second time and										
		Read third time and										
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Nays	Nays											
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PASS	Effective Date											
Yeas	Yeas											
Nays	Nays											
Absent	Absent											
Excused	Excused											
		Reported correctly engrossed										
		Signer' by President										
		Returned to House										
SECRETARY OF THE SENATE												

HISTORY IN THE HOUSE

19		Received from Senate
		Reported correctly enrolled
		Sent to Governor
	 By Governor
		Filed with Lt. Governor
Chapter No.		

THE LEGISLATURE OF THE STATE OF ALASKA
FISCAL NOTE
Second Session - Ninth Legislature

I. REQUEST

Bill No. House Bill 847
 Title: Appropriation \$200,000 Passenger Elevator, M/V MALASPINA
 Requested by: House State Affairs Date: March 2, 1976
 Return Date Requested: ASAP
 Agency: Public Works Program: Marine Transportation

II. FISCAL DETAIL

Budget Request Unit(s) Affected: Capital Improvements

A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 76	FY 77	FY 78	FY 79	FY 80	FY 81
100 PERSONAL SERVICES	0		0	0	0	0
200 TRAVEL	0		0	0	0	0
300 CONTRACTUAL	0	200.0	0	0	0	0
400 COMMODITIES	0		0	0	0	0
500 EQUIPMENT	0		0	0	0	0
600 LAND & STRUCTURES	0		0	0	0	0
700 GRANTS, CLAIMS, ETC.	0		0	0	0	0
TOTAL	0	200.0	0	0	0	0

B. FUNDING: (Thousands of dollars)

GENERAL FUND					
FEDERAL FUNDS		200.0			
OTHER					

C. POSITIONS:

PERMANENT/TEMPORARY	/	0 / 0	/	/	/	/
MAN MONTHS (P./T.)	/	0 / 0	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Estimate cost based upon installation of elevator in M/V COLUMBIA, revised estimates of Marine Architect, Marine Transportation staff engineers and Otis Elevator Company.

IV. ATTACHMENTS

Copy of Capital Project Proposal that was submitted for current fiscal year 1976.

V. DATE: _____ PREPARED BY: W.R. Anderson
 Director

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE Passenger elevator, MALASPINA		OPERATING BUDGET BRU	
STARTING DATE 11-1-75	COMPLETION DATE 3-1-76	TOTAL PROJECT COST 500.0	PRIORITY 76-2
LOCATION S.E. Alaska Vessel		AREA SERVED S.E. Alaska	ELECTION DISTRICT
SOURCE COST ESTIMATE Staff Engineers and Marine Architect		DATE 8-30-74	

DESCRIPTION
Install passenger elevator in MALASPINA.

PROJECT TYPE			
CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT	<input checked="" type="checkbox"/>
IMPROVEMENT		LAND	

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input checked="" type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input checked="" type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	500.0	500.0			
PLANNING AND ENGINEERING	10.0	10.0			
LAND					
CONSTRUCTION	320.0	320.0			
EQUIPMENT	170.0	170.0			
ADMINISTRATION AND OTHER					

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	500.0
G. G. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	500.0

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)		ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
FUNDING SOURCE	OTHER SOURCES				
	GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST		0	0	0	0
POSITIONS FULL-TIME EQUIVALENTS		0	0	0	0

AGENCY Public Works PROGRAM Marine Transportation PROJECT

25 CAPITAL BUDGET PROPOSED PROJECT

2) Capital Budget Project Justification

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IV. Identification of alternatives considered

- A. Do nothing: rejected because would not satisfy state planning objective and would not comply with federal requirements.
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AGENCY _____ PROGRAM _____ PROJECT _____

Introduced: 3/1/76
Referred: State Affairs
and Finance

1 IN THE HOUSE

BY THE STATE AFFAIRS COMMITTEE

2 HOUSE BILL NO. 347

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

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200 TRAVEL	0		0	0	0	0
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TOTAL	0	200.0	0	0	0	0

B. FUNDING: (Thousands of dollars)

GENERAL FUND						
FEDERAL FUNDS		200.0				
OTHER						

C. POSITIONS:

PERMANENT/TEMPORARY	/	0 / 0	/	/	/	/
MAN MONTHS (P./T.)	/	0 / 0	/	/	/	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Estimate cost based upon installation of elevator in M/V COLUMBIA, revised estimates of Marine Architect, Marine Transportation staff engineers and Otis Elevator Company.

IV. ATTACHMENTS

Copy of Capital Project Proposal that was submitted for current fiscal year 1975.

V. DATE: _____ PREPARED BY: W.R. Hudson
 Director

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

Capital Budget & Finance / Finance

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

TITLE <u>Passenger elevator, MALASPINA</u>		OPERATING BUDGET BRU	
STARTING DATE <u>11-1-75</u>	COMPLETION DATE <u>3-1-76</u>	TOTAL PROJECT COST <u>500.0</u>	PRIORITY <u>76-2</u>
LOCATION <u>S.E. Alaska Vessel</u>		AREA SERVED <u>S.E. Alaska</u>	ELECTION DISTRICT
SOURCE COST ESTIMATE <u>Staff Engineers and Marine Architect</u>		DATE <u>8-30-74</u>	

DESCRIPTION
Install passenger elevator in MALASPINA.

PROJECT TYPE		
CONSTRUCTION	<input checked="" type="checkbox"/>	EQUIPMENT
IMPROVEMENT	<input type="checkbox"/>	LAND

PROJECT PURPOSE	
Major Maintenance (Rehab)	<input type="checkbox"/>
Improvement or up-grading Services	<input checked="" type="checkbox"/>
Accommodation increase demand	<input type="checkbox"/>
New program or service accommodation	<input checked="" type="checkbox"/>
Supplement previous authorized funds	<input type="checkbox"/>
Preliminary feasibility or cost studies	<input type="checkbox"/>
Other	<input type="checkbox"/>

PROJECT EXPENDITURES	TOTAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2	REMAINING COST
TOTAL ANNUAL EXPENDITURE (Capital Cost)	500.0	500.0			
PLANNING AND ENGINEERING	10.0	10.0			
LAND					
CONSTRUCTION	320.0	320.0			
EQUIPMENT	170.0	170.0			
ADMINISTRATION AND OTHER					

OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE)	ULTIMATE ANNUAL	BUDGET YEAR	BUDGET YEAR PLUS 1	BUDGET YEAR PLUS 2
OTHER SOURCES				
GENERAL FUND				
TOTAL ANNUAL OPERATIONAL COST	0	0	0	0
POSITIONS FULL-TIME EQUIVALENTS	0	0	0	0

APPROPRIATION REQUEST	BUDGET YEAR
Federal Receipts	
Required General Fund Matching	
Other General Fund	500.0
G. G. Bonds	
ASHA Bonds	
Inter-Agency Transfers	
Other	
TOTAL	500.0

AGENCY Public Works PROGRAM Marine Transportation PROJECT

25 CAPITAL BUDGET PROPOSED PROJECT

Capital Budget Project Justification

STATE GOAL

A statewide system of transportation and communication responsive to the unique needs of Alaska.

PLANNING OBJECTIVE:

Provide a high degree of safety and convenience to users of ferry system.

Expand Below responses as required--Repeat heading when commencing response--Use Form 23 as continuing sheet--Respond in numerical order--Submit justification each project listed Form 24-- Attach feasibility studies when available.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

Passenger elevator MALASPINA

I. Documentation of need

It long has been the objective of the Division of Marine Transportation to incorporate safety features into vessel construction and modification projects. Because of funding constraints prior to the availability of federal aid to highways funds, facilities such as elevators could not be provided. Recently enacted federal law requires the provision of special construction for convenience of physically handicapped and elderly persons.

II. Analysis of impact on operational expense

Installation of the elevator is not expected to increase operational expense until repairs may be needed, possibly five years after installation.

III. Documentation of estimated capital cost

Estimated cost based upon installation of elevator in COLUMBIA, recent estimates of Marine Architect plus inflation factor.

IV. Identification of alternatives considered

- A. Do nothing: rejected because would not satisfy state planning objective and would not comply with federal requirements.
- B. Other state funding sources (e.g., general obligation bonds) would delay needed facility.

AGENCY _____ PROGRAM _____ PROJECT _____

CAPITAL BUDGET