

SB

192

FISCAL NOTE

STATE OF ALASKA
1997 LEGISLATIVE SESSION

BILL NO. SB 192

Revision Date: _____ Dept. Affected: DOT/PF
 Title: An Act . . . relating to maintenance of state marine vessels; and providing for an effective date. BRU: Marine Engineering
 Sponsor: Senators Robin Taylor Component: Overhaul
 Requester: Senate Transportation COMPONENT SERIAL NO. 1212

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	325.6	325.6	325.6	325.6	325.6	325.6
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	325.6	325.6	325.6	325.6	325.6	325.6

CAPITAL EXPENDITURES						
----------------------	--	--	--	--	--	--

CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0
------------------------	-----	-----	-----	-----	-----	-----

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	325.6	325.6	325.6	325.6	325.6	325.6
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	325.6	325.6	325.6	325.6	325.6	325.6

Estimate of any current year (FY97) cost: \$ 0.0

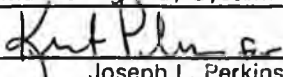
POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

The following calculations do not include any inflationary increases.

1. Labor rate differential 20% higher (\$2,000.0 X 20% = \$400.0)
2. Materials cost differential 21.4% higher (\$2,000.0 x 21.4% = \$428.0)
(Note: Items 1 and 2 are based on the "Update of the Economic and Financial Feasibility of the Ketchikan Shipyard" - document prepared by Northern Economics for AIDEA 2/6/96.)
3. Required economic analysis based on conditions contained in SB 192 for eight vessels, this assumes outside contract assistance at \$20.0.
4. Less the Interport differential based on 8 marine vessels to Puget Sound (based on most recent bids) -\$687.4
5. Added cost for M/V Columbia Main Engine Maintenance Contract for work performed in Ketchikan \$35.0
6. Additional travel and per diem for Technical Representatives and American Bureau of Shipping (ABS) to travel to Ketchikan \$40.0
7. Additional freight for shipments of hazardous materials from Seattle to Ketchikan i.e., paint and other materials considered hazardous \$10.0
8. Oily Waste Removal for 8 vessels at \$10.0 each for a total of \$80.0

Prepared by: Gary L. Hayden, System Director
 Division: Alaska Marine Highway System
 Approved by: 
 Agency: Department of Transportation and Public Facilities
 Requester: Senate Transportation

Phone: 465-3959
 Date: 5/7/97
 Date: _____

PREPARER TO PROVIDE ALL DISTRIBUTION COPIES TO GOVERNOR'S LEGISLATIVE OFFICE

For further distribution information, call the Governor's Legislative Office