

FISCAL NOTE

STATE OF ALASKA
2009 LEGISLATIVE SESSION

Fiscal Note Number: _____
Bill Version: **SB45 (STA)**
() Publish Date: _____

Identifier (file name): SB45-DMVA-VS-2-23-09

Title	An act relating to...authorizing DMVA to establish and maintain AK veterans' cemeteries; estab AK cemetery fund...	Dept. Affected:	Dept of Military & Veterans Affairs
		RDU	Military and Veterans Affairs
Sponsor	Senator(s) Huggins, Therriault	Component	Veterans Services
Requester	State Affairs	Component Number	421

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	Appropriation Required	Information					
	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Personal Services	0.0		0.0	0.0	0.0	0.0	0.0
Travel	0.0		0.0	0.0	0.0	0.0	0.0
Contractual	0.0		0.0	250.0	250.0	250.0	250.0
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		0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	0.0	0.0	250.0	250.0	250.0	250.0
CAPITAL EXPENDITURES	750.0		5,000.0	0.0	0.0	0.0	0.0
CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	10.0	10.0	10.0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0		5,000.0	0.0	0.0	0.0	0.0
1003 GF Match	750.0		0.0	250.0	240.0	240.0	240.0
1004 GF	0.0		0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipts	0.0		0.0	0.0	0.0	0.0	0.0
1037 GF/Mental Health	0.0		0.0	0.0	0.0	0.0	0.0
New - Vet Cemetery Fund	0.0		0.0	0.0	10.0	10.0	10.0
TOTAL	750.0	0.0	5,000.0	250.0	250.0	250.0	250.0

Estimate of any current year (FY2009) cost: 0.0

POSITIONS

Full-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ANALYSIS: (Attach a separate page if necessary)

This bill authorizes the department to establish and maintain veterans cemeteries, and establish an Alaska cemetery fund. The Department estimates the amount of special request plates commemorating Alaska veterans, based on a 2 year history of special veterans plates purchased per DOA/Division of Motor Vehicles, to be 100 sets of plates will be purchased annually at \$100/set, or approximately \$10.0 available to deposited in the fund.

The department's cost estimates of a veterans' cemetery include both capital and operating costs for a proposed cemetery in the Interior Region of Alaska that have been under discussion.

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Department of Military and Veterans Affairs

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Date 2/23/2009

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ANALYSIS CONTINUATION

Note: Costs and implementation dates below are based on a best case scenario of capital funding being available this next fiscal year. However, if funding is not available in FY2010 then all dates of implementation, i.e. capital and operating, will subsequently be pushed out further into the future.

Operating Estimates:

After construction is completed, the department estimates \$250.0 for the state's share of annual operating costs, with the possibility of leveraging additional federal funds for operations and maintenance. The second year of operations reflects a fund source change of \$10.0 from general funds to the new veteran's cemetery fund to reflect estimated receipts from fund for operational costs.

Capital Estimates:

Capital expenditures include costs of site feasibility/testing, design and planning of the project, and land transfer processing, estimated at \$750.0 general fund match; and actual construction costs of \$5 million in federal receipts. The construction costs do not include the cost of the land as proponents of the Interior cemetery are anticipating land donation.

Design goals include offering the most efficient and effective space utilization in all aspects of the design concept.

Donated land will be processed by the Dept of Natural Resources at an estimated cost of \$23.0. DMVA is committed to assisting DNR by covering this transfer cost.

The 750.0 GFM in FY2010 is requested for site planning, architectural and design work. This funding availability is required to reflect the state's commitment to future operations and to leverage the \$5 million in federal funds for construction. For discussion purposes, the \$750.0 GFM is reflected as one lump sum in the fiscal note; however, the funding could be spread across three years, but would result in a delay in the ability to leverage the federal funding for construction.

The state has the unique opportunity to leverage federal funding reimbursement in the future to offset operating costs, and \$5 million in construction costs, contingent upon the state's commitment to ongoing operations and maintenance of the facility. With state funding support, federal funds may be available for community support of the facility as well.