

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number
Bill Version **HB 113**
() Publish Date

Identifier (file name): HB113-DNR-PM-04-07-11
Title Creating Stampede State Recreation Area
Dept. Affected Natural Resources
Appropriation Parks Recreation and Management
Allocation Parks Management
Sponsor Rep. Guttenberg
Requester HRES
OMB Component Number 452

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	105.4		105.4	105.4	105.4	105.4	105.4
Travel	6.2		6.2	6.2	6.2	6.2	6.2
Services	62.0		62.0	32.0	32.0	32.0	32.0
Commodities	13.5		13.5	13.5	13.5	13.5	13.5
Capital Outlay	25.0		1.0				
Grants							
Miscellaneous(law enf. Academy)	9.0						
TOTAL OPERATING	221.1	0.0	188.1	157.1	157.1	157.1	157.1

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	221.1		188.1	157.1	157.1	157.1	157.1
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other (please identify)							
TOTAL	221.1	0.0	188.1	157.1	157.1	157.1	157.1

Estimate of any current year (FY2011) cost

POSITIONS

Full-time	1	1	1	1	1	1	1
Part-time							
Temporary	1	1	1	1	1	1	1

Why this fiscal note differs from previous version (if initial version, please note as such)

Not applicable, initial version.

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Analysis

HB113 creates the Stampede State Recreation Area (SRA). The costs associated with management of this new SRA include funding for a two year public planning process which would require the Division of Parks and Recreation to enter into an RSA with the Division of Mining Land and Water to cover the planner position and develop a management plan during FY12 and FY13. The division would also need a full-time Park Ranger I and one six-month Alaska Conservation Corps employee to provide field management. Start-up costs include one new vehicle, office supplies, tuition to the Sitka Law Enforcement Academy to train the Park Ranger, and law enforcement gear. Additional costs include office rental, vehicle costs, utilities, phones, and equipment services.