

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 5
 Bill Version: CSHB 51 (FIN)
 (S) Publish Date: 5/13/02

Revision Date/Time (Note if correction): _____ Dept. Affected: Environmental Conservation
 Title Seafood/Food Safety Lab Facility Construction BRU Environmental Health
 Component Laboratory Services
 Sponsor Rules
 Requester Senate Finance Component No. 2056

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
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	97.8	178.1	184.0	190.0
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	97.8	178.1	184.0	190.0

CAPITAL EXPENDITURES	11,705.8					
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	0.0	97.8	178.1	184.0	190.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1163 Certificates of Participation	11,595.8	0.0	0.0	0.0	0.0	0.0
1173 Misc. Earnings	110.0	0.0	0.0	0.0	0.0	0.0
TOTAL	11,705.8	0.0	97.8	178.1	184.0	190.0

Estimate of any current year (FY2002) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time	0	0	0	0	0	0
Part-time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

The current Food Safety Laboratory has operated in a leased facility in Palmer for over 30 years. The facility is now inadequate for current lab operations. In addition the lease will soon expire with no opportunity for long term renewal. This bill would authorize financing and construction of a new Seafood and Food Safety Laboratory to be operated by the Department of Environmental Conservation (DEC).

The Department of Administration (DOA) pays the current lease costs for the lab. DEC reimburses DOA for a portion of these costs through an RSA. DEC will directly pay all the utilities and maintenance costs for the new building. These new costs are shown in the contractual line. Annual lease savings partially offset these new utility and maintenance costs as shown on the attached page.

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 Division Environmental Health Date/Time 5/13/02 2:45 PM
 Approved by: Kurt Fredriksson - Deputy Commissioner Date 5/13/2002
 Agency Department of Environmental Conservation

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BILL NO. CSHB 51 (FIN) #5

ANALYSIS CONTINUATION

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Line Item Description	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Contractual Line 300					
* (Operating Expenses)					
Utilities (estimated) DEC will incur costs for utilities at the new facility starting mid - 2005. Utility costs at the existing leased facility are included in the lease paid by DOA and DEC. These costs are offset by the lease savings shown below and shown on DOA's fiscal note.		\$52,965	\$105,930	\$110,040	\$114,310
Building Maintenance (estimated) DEC will incur costs for building maintenance at the new facility starting mid - 2005. Maintenance costs at the existing leased facility are also included in the lease paid by DOA and DEC. These costs are offset by the lease savings shown below and shown on DOA's fiscal note.		\$54,800	\$92,700	\$95,160	\$97,680
(Lease Savings - Palmer Lab) DEC portion of current lease paid to DOA/GS through a RSA, will no longer be required after completion of the new facility.		(\$9,916)	(\$20,527)	(\$21,245)	(\$21,990)
Total Contractual:	\$0	\$97,849	\$178,103	\$183,955	\$190,000

* Adjusted annually by the probable Consumer Price Index.