

FISCAL NOTE

STATE OF ALASKA
2006 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: CSHB 307(RES)
 (S) Publish Date: 5/4/06

Revision Date/Time (Note if correction): 5/3/06 Dept. Affected: Natural Resources
 Title: Knik River Public Use Area RDU: Resource Development
 Component: Claims, Permits and Leases
 Sponsor: Rep. Stoltze
 Requester: (S) FIN Component No. 2460

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Personal Services	92.1	127.2	70.8	70.8	70.8	70.8
Travel	2.0	2.0	2.0	2.0	2.0	2.0
Contractual	255.2	196.2	194.0	194.0	194.0	194.0
Supplies	7.5	4.0	2.0	2.0	2.0	2.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	356.8	329.4	268.8	268.8	268.8	268.8

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

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

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	356.8	329.4	268.8	268.8	268.8	268.8
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	356.8	329.4	268.8	268.8	268.8	268.8

Estimate of any current year (FY2006) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2007 budget proposal:

POSITIONS

Full-time	2	2	1	1	1	1
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

The bill establishes the Knik River Public Use Area. The legislation would require DNR to prepare and adopt a land management plan, and manage the area consistent with the purposes established in the legislation and the plan. The costs to DMLW would include expenses related to preparation of the land management plan, public notice and review, adoption and printing of the plan, as well as ongoing management of the public use area.

Prepared by: Dick Mylius, Acting Director Phone (907)269-8600
 Division: Mining, Land and Water Date/Time 5/3/2006
 Approved by: Mike Menge, Commissioner Date 5/3/2006
 Agency: Natural Resources

ANALYSIS CONTINUATION

Plan Preparation and Adoption

(We have assumed that this process will take two years to complete.)

PERSONAL SERVICES COST - \$113.4 total (for 18 months)

One Natural Resource Specialist (NRS) III (range 18) - 9 Mo. FY07, 9 Mo. FY08 - total 18 months at \$6.3/month = \$113.4 - for plan preparation, review and adoption.

TRAVEL, CONTRACTUAL, SUPPLIES

Travel would be minimal at \$1.0 in FY07 and \$1.0 in FY08 as most of the public meetings would be in the Mat-Su Borough.

Contractual costs in FY07 would be for a User Survey (\$36.0), scoping and draft plan ads, public notice printing, room rentals, and the preparation and distribution of news letters and a draft management plan (\$9.5).

Contractual costs in FY08 would be for follow up public meetings room rental, printing and distribution of the final adopted plan (\$2.0).

Other contractual costs include \$7.0 for office space, telephones, core service charges and related expenses for the new position in FY07, and \$2.5 in FY08.

Supplies are budgeted at \$2.0 per year. FY07 includes one-time start-up costs for new computers and office equipment of \$9.5.

Management of Public Use Area

(We have assumed that the permitting and management begin in FY07 and will be ongoing.)

PERSONAL SERVICES COST - \$70.8/year

One Natural Resource Specialist (NRS) II (range 16) @5.9/month - 6 months in FY07 and 12 months/year in FY08 and beyond.

TRAVEL, CONTRACTUAL, SUPPLIES

Travel would be minimal (assumed at \$1.0/year) as the management activities would be in the Mat-Su Borough.

Annual contractual includes \$7.0/year for office space, telephones, core service charges and related expenses for the new position. Other annual contractual costs would be for professional services as needed (\$2.0). FY09 and beyond includes contractual costs of \$5.0/year for a dedicated vehicle for use by the NRS I for field presence.

Supplies are budgeted at \$2.0 per year. FY07 includes one-time start-up costs for new computers and office equipment of \$9.5.

NOTE: Senate Finance expanded the original fiscal note to include contractual funds to allow for additional enforcement.