

FISCAL NOTE

STATE OF ALASKA
2007 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHB 176(RES)
 (H) Publish Date: 4/10/07

Revision Date/Time (Note if correction): _____ Dept. Affected: Natural Resources
 Title Creating Fort Rousseau Causeway State RDU Parks & Recreation Mgt
Historical Park Component Parks Management
 Sponsor Rep. Wilson
 Requester H RES Component No. 452

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Personal Services	13.5	13.5	13.5	13.5	13.5	13.5
Travel						
Contractual	2.0	2.0	2.0	2.0	2.0	2.0
Supplies	1.0	1.0	1.0	1.0	1.0	1.0
Equipment	0.3	0.3	0.3	0.3	0.3	0.3
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	16.8	16.8	16.8	16.8	16.8	16.8

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	16.8	16.8	16.8	16.8	16.8	16.8
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	16.8	16.8	16.8	16.8	16.8	16.8

Estimate of any current year (FY2007) cost: 0.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2008 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

Costs associated with managing the Fort Rousseau Causeway State Historical Park in its initial development of trails and picnic sites includes some Park Ranger presence and maintenance crew; supplies for brochures, trail maintenance, equipment maintenance and fuel; and boat charter costs associated with accessing the site.

Discussion is underway to develop a contractual plan for the area with the intention to generate revenue.

Prepared by: Chris Degernes, Acting Director
 Division: State Parks
 Approved by: Tom Irwin, Commissioner
 Agency: Natural Resources

Phone 269-8702
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