

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: HCS SB 303(FIN)
 (H) Publish Date: 4/10/08

Identifier (file name): SB303HCS(FIN)-DEC-FC-04-10-2008 Dept. Affected: Department of Environmental Conservation
 Title: An Act relating to certain grants awarded by DEC RDU: Division of Water
 Component: Facility Construction
 Sponsor: Senate Rules Committee
 Requester: House Finance Committee Component Number: 637

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES								
Personal Services								
Travel								
Contractual								
Supplies								
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING		0.0	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES		4,504.4						
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CHANGE IN REVENUES ()								
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF								
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2008) cost: 0.0

POSITIONS

Full-time								
Part-time								
Temporary								

ANALYSIS: (Attach a separate page if necessary)

Capital expenditures are based on the assumption that the bill will only affect grants made beginning in FY2009 and later, and will not affect grants made prior to FY2009. The FY2009 capital cost projection is based on the increased costs to the state for projects included in FY2009 capital budget bill SB221. These increased costs result from providing 70% of project costs, instead of 50% of project costs, for projects in communities with populations between 5,000 and 10,000; and for providing 60% of project costs, instead of 50% of projects costs, for projects in communities with populations greater than 10,000.

Detailed information about FY2009 projects and increased costs to the state are included on the next page.

Prepared by: Lynn J. Tomich Kent, Director Phone 907-269-7599
 Division: Water Date/Time 4/10/08 11:40 AM
 Approved by: Dan Easton, Deputy Commissioner Date 4/10/2008
Department of Environmental Conservation

FISCAL NOTE #2

STATE OF ALASKA
2008 LEGISLATIVE SESSION

BILL NO. HCS SB 303(FIN)

ANALYSIS CONTINUATION

SFY 2009 Projects	Current 50/50 Project Cost Sharing		Proposed 70/30 Project Cost Sharing		Difference Between 50/50 and 70/30 Project Sharing	
	State	Local	State	Local	State	Local
Homer Water Treatment Plant Upgrade	\$1,236,000	\$1,236,000	\$1,730,400	\$741,600	\$494,400	-\$494,400
Kenai New Water Transmission Main Phase II Wellhouse	\$698,625	\$698,625	\$978,075	\$419,175	\$279,450	-\$279,450
Kodiak Aleutian Homes Water and Sewer Replacement, Phase 4	\$1,297,800	\$1,297,800	\$1,816,920	\$778,680	\$519,120	-\$519,120
Kodiak Ultraviolet Secondary Water Treatment Facility	\$2,060,000	\$2,060,000	\$2,884,000	\$1,236,000	\$824,000	-\$824,000
Palmer Steel Water Main Replacement Phase 6	\$1,369,793	\$1,369,793	\$1,917,710	\$821,876	\$547,917	-\$547,917
Palmer Wastewater Treatment Plant Improvements Design	\$148,781	\$148,781	\$208,293	\$89,269	\$59,512	-\$59,512
Palmer Southwest Utility Extension Phase II	\$1,766,605	\$1,766,605	\$2,473,247	\$1,059,963	\$706,642	-\$706,642
Wasilla Mission Hills Water Extension	\$724,500	\$724,500	\$1,014,300	\$434,700	\$289,800	-\$289,800
<i>SFY 2009 Total</i>	<i>\$9,302,104</i>	<i>\$9,302,104</i>	<i>\$13,022,946</i>	<i>\$5,581,262</i>	<i>\$3,720,842</i>	<i>-\$3,720,842</i>

SFY 2009 Projects	Current 50/50 Project Cost Sharing		Proposed 60/40 Project Cost Sharing		Difference Between 50/50 and 60/40 Project Sharing	
	State	Local	State	Local	State	Local
Anchorage Asplund Wastewater Treatment Facility Disinfection Upgrade	\$1,030,000	\$1,030,000	\$1,236,000	\$824,000	\$206,000	-\$206,000
Fairbanks Wastewater Treatment Plant Clarifier Rehabilitation	\$457,677	\$457,677	\$549,212	\$366,142	\$91,535	-\$91,535
FBKS NSB Pioneer Park Water and Sewer Enhancement	\$517,500	\$517,500	\$621,000	\$414,000	\$103,500	-\$103,500
Juneau West Mendenhall Valley Sewer Expansion Phase II	\$558,775	\$558,775	\$670,530	\$447,020	\$111,755	-\$111,755
Juneau - North Douglas Sewer Expansion Phase III	\$626,755	\$626,755	\$752,106	\$501,404	\$125,351	-\$125,351
Juneau - East Valley Reservoir/Jordan Creek Rehabilitation Project	\$209,588	\$209,588	\$251,505	\$167,670	\$41,918	-\$41,918
Mat-Su Borough Central Landfill Expansion Phase IIIB	\$517,500	\$517,500	\$621,000	\$414,000	\$103,500	-\$103,500
<i>SFY 2009 Total</i>	<i>\$3,917,795</i>	<i>\$3,917,795</i>	<i>\$4,701,353</i>	<i>\$3,134,236</i>	<i>\$783,559</i>	<i>-\$783,559</i>

Total Increase

\$4,504,401