

FISCAL NOTE

STATE OF ALASKA
2009 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSSB 108(RES)
 (S) Publish Date: 4/11/09

Identifier (file name): SB108-DNR-Parks-03-16-09 Dept. Affected: Natural Resources
 Title: STAMPEDE STATE RECREATION AREA RDU: Parks & Recreation Management
 Component: Parks Management
 Sponsor: Senator Thomas
 Requester: Senate Resources Committee Component Number: 452

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
OPERATING EXPENDITURES								
Personal Services	86.6		175.4	88.8	88.8	88.8	88.8	
Travel	3.0		8.0	5.0	5.0	5.0	5.0	
Contractual	61.0		59.9	26.0	26.0	26.0	26.0	
Supplies	15.0		18.0	11.5	11.5	11.5	11.5	
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	165.6	0.0	261.3	131.3	131.3	131.3	131.3	131.3

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	165.6		261.3	131.3	131.3	131.3	131.3	131.3
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL	165.6	0.0	261.3	131.3	131.3	131.3	131.3	131.3

Estimate of any current year (FY2009) cost: 0.0

POSITIONS

Full-time			1	1	1	1	1
Part-time							
Temporary	1		1	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

The costs associated with management of this new state recreation area include funding for a limited 2 year public planning process to develop a management plan (FY 2010-2011), followed by funding for a full time Park Ranger providing field management beginning in FY2011. Costs associated with the public planning process include scoping and survey work, draft management plan preparation, maps, displays, public notice advertising, room rentals, printing and distribution of final plan, lease space, computer and office supplies. Field management costs beginning in FY2011 include funding for a park ranger position, lease space, vehicle costs, utilities, and general supplies. One-time start up costs include one new vehicle, office supplies, and law enforcement gear.

Potential infrastructure identified in the management plan such as camping areas could generate park fees in future years.

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Natural Resources

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