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HOUSE
COMMITTEE REPORT

5/8

(9)

Date referred: 5/7/86

FURTHER REFERRALS: FINANCE

DATE: May 8, 1986

The RESOURCES Committee has considered CSSB 467(C&RA)
"An Act relating to the operation of campgrounds."

and recommends:

- do pass
- do not pass
- do pass with attached amendment(s)
- no recommendation
- replace with _____ same title
- replace with _____ new title

and recommends _____

further referral to the _____ Committee

- and attaches:
- letter of intent
 - first fiscal note
 - new fiscal note
 - zero fiscal note

SIGNING DO PASS:

Shultz *Dink Shultz*

Wallis *Kybalis*

Miller(NP) *M.W. Miller*

Herrmann *Adelheid Herrmann*

John Sund

SIGNING OTHER RECOMMENDATIONS:

Wm. Lance - No Rec

Roger Pearce - No Rec

John Jenkins

Dink Shultz
Co-Chairman Shultz

STATE OF ALASKA 1986 LEGISLATIVE SESSION FISCAL NOTE

Revision Date : 4/17/86

REQUEST

Bill/Resolution No. : CSSB 467 (C&RA)
 Title : Operation of Campgrounds

 Sponsor : Senate CSRA Committee
 Requestor : Senate CSRA Committee
 Date of Request : 4/17/86

FISCAL DETAIL

Agency Affected : Natural Resources
 BRU : Parks and Recreation Management

 Components : _____

EXPENDITURES/REVENUES : (Thousands of Dollars)

OPERATING	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91
PERSONAL SERVICES		33.6	33.6	22.4	22.4	22.4
TRAVEL		2.0	2.0	-0-	-0-	-0-
CONTRACTUAL		-0-	-0-	-0-	-0-	-0-
SUPPLIES		-0-	-0-	-0-	-0-	-0-
EQUIPMENT		-0-	-0-	-0-	-0-	-0-
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	35.6	35.6	22.4	22.4	22.4

CAPITAL	-0-	-0-	-0-	-0-	-0-	-0-
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REVENUE	-0-	-0-	-0-	-0-	-0-	-0-
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FUNDING : (Thousands of Dollars)

GENERAL FUND		35.6	35.6	22.4	22.4	22.4
FEDERAL FUNDS						
OTHER						
TOTAL	-0-	35.6	35.6	22.4	22.4	22.4

POSITIONS :

FULL-TIME	-0-	1	1	1	1	1
PART-TIME						
TEMPORARY						

ANALYSIS : Attach a separate page if necessary

The department would need a Natural Resources Technician to help prepare and administer requests for proposals, contracts, and processing of revenues related to private operation of selected state campgrounds. The position would be full time for the first two years, and become seasonal thereafter. The department will realize an overall savings in contractual and commodities expenditures.

Prepared by : Rod Aurant Phone : 465-2424
 Division : Division of Management Date : 4/17/86

Approved by Commissioner : Thomas D. Amundson, Secretary Date : 4/17/86
 Agency : Natural Resources

Distribution (by Agency preparing fiscal note) :

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Continuation of Analysis CSSB 467 (C&RA)

Position Information:

	Annual Gross	Annual Benefits	Annual Total
NRT II (Perm. Full-time)	24.8	8.8	33.6
NRT II (Seasonal)	16.5	5.9	22.4

Additional Information:

Concessionaires would be required to reinvest a percentage of profit into the campground. This program will succeed only with close supervision by staff of tightly written contracts for campground operation. Supervision can be relaxed as concessionaires become established and routinely adhere to contract performance standards and stipulations. The savings realized by this program will grow each year, as additional campgrounds are contracted to the private sector for management. The department could forego the modest revenues available from the concessionaire during the first few years of operations if the money were used to enhance visitor services and the capital value of the campground.

Operational Savings Under This Program:

	FY 87	FY 88	FY 89	FY 90	FY 91
Contractual	30.0	35.0	40.0	45.0	50.0
Commodities	10.0	15.0	15.0	20.0	20.0
Total	<u>40.0</u>	<u>50.0</u>	<u>55.0</u>	<u>65.0</u>	<u>70.0</u>