

# FISCAL NOTE

**STATE OF ALASKA**  
**2006 LEGISLATIVE SESSION**

Fiscal Note Number: 1  
 Bill Version: CSHB 307(RES)  
 (H) Publish Date: 4/3/06

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Natural Resources  
 Title: Knik River Public Use Area RDU: Resource Development  
 Component: Claims, Permits and Leases  
 Sponsor: Rep. Stoltze  
 Requester: (H) RES 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            | 75.2         | 16.2         | 14.0        | 14.0        | 14.0        | 14.0        |
| 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          |              |              |             |             |             |             |
| <b>TOTAL OPERATING</b> | <b>176.8</b> | <b>149.4</b> | <b>88.8</b> | <b>88.8</b> | <b>88.8</b> | <b>88.8</b> |

|                             |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|
| <b>CAPITAL EXPENDITURES</b> |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|

|                               |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|
| <b>CHANGE IN REVENUES ( )</b> |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|

**FUND SOURCE** (Thousands of Dollars)

|   |              |              |             |             |             |             |
|---|--------------|--------------|-------------|-------------|-------------|-------------|
| 1002 Federal Receipts                   |              |              |             |             |             |             |
| 1003 GF Match                           |              |              |             |             |             |             |
| 1004 GF                                 | 176.8        | 149.4        | 88.8        | 88.8        | 88.8        | 88.8        |
| 1005 GF/Program Receipts                |              |              |             |             |             |             |
| 1037 GF/Mental Health                   |              |              |             |             |             |             |
| Other (Specify Type--Do not abbreviate) |              |              |             |             |             |             |
| <b>TOTAL</b>                            | <b>176.8</b> | <b>149.4</b> | <b>88.8</b> | <b>88.8</b> | <b>88.8</b> | <b>88.8</b> |

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  
 Division: Mining, Land and Water  
 Approved by: Mike Menge, Commissioner  
 Agency: Natural Resources

Phone: (907)269-8600  
 Date/Time: 3/24/2006  
 Date: 3/24/2006

## FISCAL NOTE #1

STATE OF ALASKA  
2006 LEGISLATIVE SESSION

BILL NO. CSHB 307(RES)

### 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.

# 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          |              |              |              |              |              |              |
| <b>TOTAL OPERATING</b> | <b>356.8</b> | <b>329.4</b> | <b>268.8</b> | <b>268.8</b> | <b>268.8</b> | <b>268.8</b> |

|                             |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|
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|-----------------------------|--|--|--|--|--|--|

|                               |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|
| <b>CHANGE IN REVENUES ( )</b> |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|

**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) |              |              |              |              |              |              |
| <b>TOTAL</b>                            | <b>356.8</b> | <b>329.4</b> | <b>268.8</b> | <b>268.8</b> | <b>268.8</b> | <b>268.8</b> |

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Prepared by: Dick Mylius, Acting Director  
 Division: Mining, Land and Water  
 Approved by: Mike Menge, Commissioner  
 Agency: Natural Resources

Phone: (907)269-8600  
 Date/Time: 5/3/2006  
 Date: 5/3/2006

**ANALYSIS CONTINUATION**

**Plan Preparation and Adoption**

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