

PREPARED BY:
DATE PREPARED:
PHONE:

Mike Lovelace
January 20, 2012
471-0050

LB 739

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS		(550)		(550)
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS		(550)		(550)

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB 739 would convey Champion Mill State Historical Park and Champion Mill State Recreation Area to Chase County. It is required that the property continue to be accessible to the public and kept in reasonable repair as outlined in the bill.

The Game and Parks Commission has indicated that the budget for these two areas combined is less than \$12,000 annually. Once these areas are transferred to Chase County it is their intent shift the related budget to other park areas. For this reason no expenditure savings are reflected in this fiscal note. There will also be efficiencies gained since staff will not have to travel to maintain this area thereby allowing them to spend additional time on the maintenance activities of other areas.

The Commission will have a loss of cash fund revenue of approximately \$550 that is currently being generated from park entry permits and camping fees.

Chase County will have an increase in expenditures as they pick up the maintenance costs of this area. They will also be able to generate revenue from camping fees. It is assumed that these annual costs and revenue will be similar to those experienced by the Commission.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Cindy Miserez	DATE	1/11/12	PHONE	471-2526
COMMENTS					
GAME AND PARKS COMMISSION: I concur.					

Please complete ALL (5) blanks in the first three lines.

LB⁽¹⁾ 739 FISCAL NOTE

LEGISLATIVE FISCAL

State Agency OR Political Subdivision Name: (2) Game and Parks Commission

Prepared by: (3) Patrick H. Cole Date Prepared: (4) January 9, 2012 Phone: (5) (402)471-5523

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2012-2013		FY 2013-2014	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>See below</u>	<u>See below</u>	<u>See below</u>	<u>See below</u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

The proposed legislation would convey Champion Mill State Recreation Area and Champion Mill State Historical Park to the county of Chase for public purposes.

These adjacent areas are currently operated by the Nebraska Game and Parks Commission under minimum maintenance conditions. Aside from some recent capital expenditures related to repair of flood and storm damage, the annual budget for these combined areas is less than \$12,000 annually, which includes personal service expenses. Personnel responsible for the maintenance of the areas are stationed at, and travel from, Red Willow SRA, some 75 miles to the east.

The transfer of this area will not result in a direct cost savings per se, as the resources will be redirected toward other park areas of need, but will allow Chase County to control and operate the area in a manner that will continue to offer public benefits. Additionally since the area requires travel for agency staff to operate and maintain, some efficiencies will be gained by limiting travel time and expense. The potential loss from revenue associated with park entry permits and camping fees is relatively minimal (approximately \$550).

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2012-2013 EXPENDITURES	2013-2014 EXPENDITURES
	12-13	13-14		
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____