

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	See below		See below	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB 339 would merge the Department of Aeronautics into the Department of Roads as a separate division, and rename the Department of Roads the Department of Transportation. These changes would take effect July 1, 2017.

According to the Department of Aeronautics, the merger will result in two Accountant positions transferring to the Department of Roads. The net affect overall from an expenditure standpoint will be zero. The impact will be on the source of revenue that pays for these positions. The Department of Aeronautics Cash Fund will see a decrease in personnel expenses of \$93,839 annually that could be reallocated to additional airport improvement aid. The Roads Operations Cash Fund will have increased expenditures of \$93,839 annually.

The Department of Aeronautics also shows savings (\$33,081) related to a Highway Maintenance Worker position that has been vacant since 2014. Since the position has been vacant the department will not realize any actual savings over those currently being realized. The availability of Department of Roads personnel and equipment may decrease the chances that this position will ever need to be filled in the future.

ADMINSTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 339	AM:	AGENCY/POLT. SUB: Department of Aeronautics
REVIEWED BY: Lee Will	DATE: 01/23/2017	PHONE: (402) 471-4175
COMMENTS: Concur with the Department Aeronautics' estimate of fiscal impact.		

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

2017

LB⁽¹⁾ 339

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Aeronautics

Prepared by: ⁽³⁾ Andre B Aman Date Prepared: ⁽⁴⁾ 01-19-17 Phone: ⁽⁵⁾ 402-471-2371

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Explanation of Estimate:

As a part of the transition to the Department of Transportation, one Highway Maintenance Worker/Crew Chief position, vacant since 7/14, will be consolidated. This vacancy savings has been providing additional operations and aid funding for the Department's budget. Additional added capacity provided by the Department of Roads will allow for expedited maintenance of airport surfaces and not necessitate filling this current vacant position.

Two accountant positions budgeted for by the Department of Aeronautics will shift to the Department of Roads to fill current budgeted, but vacant, positions. This consolidation of services will provide for additional ongoing funding for public airports to offset the reduction in salaries and benefits associated with these positions.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Highway Maintenance Worker/Crew Chief	<u>1</u>	<u>1</u>	<u>(\$28,731)</u>	<u>(\$28,731)</u>
Accountant I	<u>1</u>	<u>1</u>	<u>(\$33,750)</u>	<u>(\$33,750)</u>
Accountant II	<u>1</u>	<u>1</u>	<u>(\$47,750)</u>	<u>(\$47,750)</u>
Benefits.....			<u>(\$16,687)</u>	<u>(\$16,687)</u>
Operating.....			_____	_____
Travel.....			_____	_____
Capital outlay.....			_____	_____
Aid.....			<u>\$93,838</u>	<u>\$93,838</u>
Capital improvements.....			_____	_____
TOTAL.....			<u>0</u>	<u>0</u>

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

2017

LB⁽¹⁾ 339

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Department of Roads

Prepared by: ⁽³⁾ Becky Fleming Date Prepared: ⁽⁴⁾ 1/19/2017 Phone: ⁽⁵⁾ (402) 479-4692

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

LB 339 merges Department of Aeronautics into Department of Roads creating the Division of Aeronautics and renaming the agency to Department of Transportation. It provides for the transfer of powers, duties, personnel, funds, rights and property.

The merging of the Department of Roads and Department of Aeronautics may provide for additional efficiencies and cost saving measures that would provide additional funding for road construction in the future.

No fiscal impact is anticipated to the Department at this time.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____