

PREPARED BY: Scott Danigole
 DATE PREPARED: March 14, 2017
 PHONE: 471-0055

LB 621

Revision: 00

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	180,000		180,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	180,000		180,000	

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

LB 621 appropriates \$180,000 per year to the Public Service Commission to hire railroad track inspectors.

ADMINSTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 621	AM:	AGENCY/POLT. SUB: Nebraska Public Service Commission	
REVIEWED BY: Lee Will		DATE: 03/15/2017	PHONE: (402) 471-4175
COMMENTS: As drafted, LB 621 has no fiscal impact. LB 621 does not identify the budget program to receive the intended appropriation, which is a required component of a valid appropriation. If budget program was appropriately identified, then the bill would have a fiscal impact of \$180,000 General Funds for each of FY18 and FY19.			

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

2017

LB⁽¹⁾ 621

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Public Service Commission

Prepared by: ⁽³⁾ Suzie Hinzman Date Prepared: ⁽⁴⁾ 03/14/2017 Phone: ⁽⁵⁾ 402-471-0240

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	<u>180,000</u>	<u>0</u>	<u>180,000</u>	<u>0</u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u><u>180,000</u></u>	<u><u>0</u></u>	<u><u>180,000</u></u>	<u><u>0</u></u>

Explanation of Estimate:

LB621 provides for a general fund appropriation to hire railroad track inspectors over the next biennium.

Note: The second inspector would not be hired until later in the fiscal year.

Costs are estimated as follows:

	<u>7/1/17- 6/30/2018</u>	<u>7/1/18- 6/30/2019</u>
Salary:		
Inspector	63,517	96,960
Employee Benefits:		
FICA 7.65%	4,859	7,417
Retirement 7.50%	4,764	7,272
Life	14	24
Health	15,456	27,477
Workers Comp.	619	1,100
Total Benefits	<u>24,351</u>	<u>43,290</u>
Total Salary and Benefits	113,578	183,541

Operating Expenses:

Postage Expense	225	400
Com Expense	1,800	3,200
Data Processing Expense	338	600
Publications & Printing	113	200
Conference Registration	1,000	1,000
Rent Expense - Bldgs	4,613	8,200
Rep & Main Motor Vehicle	1,125	2,000
Office Supplies	450	800

Vehicle & Equip Sup Exp	3,375	6,000
Acctg & Auditing Svs	563	1,000
HRMS	84	150
Insurance Expense	338	600
Software	200	200
Total Operating Expense	14,222	24,350

Travel:

Board & Lodging	6,750	12,000
Personal Vehicle	225	400
Misc travel	225	400
Total Travel	7,200	12,800

Capital Expenditures

Computer & Software	1,500	1,500
Track Measuring devices	1,500	1,500
Vehicle - Equinox	42,000	0
Total Capital Expenditures	45,000	3,000

Total Estimate	180,000	180,000
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BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18 EXPENDITURES</u>	<u>2018-19 EXPENDITURES</u>
	<u>17-18</u>	<u>18-19</u>		
<u>Inspectors</u>	<u>2</u>	<u>2</u>	<u>63,517</u>	<u>96,960</u>
<u>Benefits.....</u>			<u>24,351</u>	<u>43,290</u>
<u>Operating.....</u>			<u>14,222</u>	<u>24,350</u>
<u>Travel.....</u>			<u>7,200</u>	<u>12,800</u>
<u>Capital outlay.....</u>			<u>45,000</u>	<u>3,000</u>
<u>Aid.....</u>				
<u>Capital improvements.....</u>				
TOTAL.....			<u>180,000</u>	<u>180,000</u>