

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2024-25		FY 2025-26	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS	See Below			
TOTAL FUNDS	See Below			

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

LB1210 states intent to appropriate \$1,500,000 from the Nebraska Capital Construction Fund to the Department of Administrative Services for the Office of the Nebraska Capitol Commission in FY2024-25. These funds are to be used for the design and construction of a new 5th floor rotunda gallery in the State Capitol. The work should be done in coordination with the on-going Capitol HVAC Phase 5 Renovation Project, with the work estimated to occur between January 2025 and June 2026. The unobligated funds would need to be reappropriated in subsequent years.

In addition, LB1210 establishes a transfer of \$1,500,000 to be made from the Cash Reserve Fund to the Nebraska Capital Construction Fund, which must occur as soon as possible in FY2024-25. This bill contains an emergency clause.

The Department of Administrative Services – Office of the Capitol Commission (DAS-OCC) has indicated LB812 would not have a direct impact on the operating budget of DAS, other than minimal additional staff time as the ongoing HVAC Project is already their responsibility.

There is no basis to disagree with the DAS-OCC estimation.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1210	AM:	AGENCY/POLT. SUB: Department of Revenue	
REVIEWED BY: Kimberly Burns	DATE: 02/01/2024	PHONE: (402) 471-4171	
COMMENTS: Concur with the Department of Revenue’s assessment of no fiscal impact from LB 1210.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB: 1210	AM:	AGENCY/POLT. SUB: Dept. of Administrative Services – Office of the Capitol Commission	
REVIEWED BY: Kimberly Burns	DATE: 01/25/2024	PHONE: (402) 471-4171	
COMMENTS: Concur with the Department of Administrative Services – Office of the Capitol Commission’s assessment of fiscal impact for LB 1210.			

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

2024

LB⁽¹⁾ 1210

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Administrative Services (DAS), Office of the Capitol Commission (OCC)

Prepared by: ⁽³⁾ Brett Daugherty Date Prepared: ⁽⁴⁾ 1/18/2024 Phone: ⁽⁵⁾ 402-471-0425

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2024-25</u>		<u>FY 2025-26</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	<u>\$1,500,000</u>	_____	_____	_____
TOTAL FUNDS	<u>\$1,500,000</u>	_____	_____	_____

Explanation of Estimate:

LB 1210 would appropriate an additional \$1.5 million from the Nebraska Capitol Construction Fund (NCCF) in FY24-25 to the Department of Administrative Services (DAS) for the Office of the Capitol Commission (OCC) to design and construct a fifth-floor rotunda gallery in the State Capitol Building, to be coordinated with Phase 5 of the Capitol HVAC Replacement Project, estimated to occur from January 2025 through June 2026.

As introduced the bill would provide additional funding to the \$1.5 million of NCCF funds appropriated for FY23-24. As most of the expenditures will occur between January 2025 and June 2026, the funds will need to be reappropriated.

Final planning for the HVAC Phase 5 work will begin soon; therefore, it would save the State money in planning and construction cost if completed during Phase 5 verse planning and construction at a later date after the HVAC Project Completion.

As introduced, the bill does not have a direct fiscal impact on the operating budget of DAS-OCC, other than minimal additional staff time as part of the ongoing HVAC Project Phase 5 work, which is already a DAS-OCC responsibility.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2024-25</u>	<u>2025-26</u>
	<u>24-25</u>	<u>25-26</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

