

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 6544-01
Bill No.: Perfected HB 2538
Subject: Parks and Recreation; Department of Natural Resources
Type: Original
Date: April 26, 2018

Bill Summary: This proposal requires the Department of Natural Resources to submit a report to the General Assembly regarding maintenance, repair and construction of state parks.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 4 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
Total Estimated Net Effect on FTE	0	0	0

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Natural Resources** assume Section 253.147 would require the Department to submit an annual report to the general assembly regarding planned and completed maintenance, repair, and construction projects in state parks and historic sites; revenue and expenses of state parks and historic sites; and details regarding any anticipated land acquisition.

The Department already tracks maintenance, repair, and construction projects by fiscal year, as well as annual revenue and expenses generated in state parks and historic sites. Therefore, the Department expects that the compilation and submission of this report will result in minimal fiscal impact. The Department has no plans to acquire significant parcels of land for the foreseeable future, but has requested approximately \$150,000 in FY 2019 in order to facilitate the acquisition of small parcels to become additions to existing state parks or historic sites. These are parcels which have been identified to resolve operational or boundary issues and not for the purpose of establishing entirely new management units. Disclosing the details of these anticipated land acquisitions (including estimated potential costs) could compromise the Department's position in a real estate negotiation, which could ultimately result in higher purchase prices.

Officials from the **Office of Administration - Facilities Management, Design and Construction** assume the proposal will have no fiscal impact on their organization.

<u>FISCAL IMPACT - State Government</u>	FY 2019 (10 Mo.)	FY 2020	FY 2021
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2019 (10 Mo.)	FY 2020	FY 2021
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION


This bill requires that Department of Natural Resources submit a report to the General Assembly on or before January 1, 2019, and annually after that, regarding the maintenance, repair, and construction at State Parks and Historic Sites. The bill must include certain information including the total cost of maintenance; repair and construction projects the prior fiscal year; specific information on projects where costs exceed the state competitive bid minimum; a list of projects for the upcoming year that meet certain criteria; any anticipated land acquisitions and the total costs associated with such acquisition; the amount of revenue generated and the operating expenditures for each park and historic site; and the total revenue generated at all parks and historic sites averaged over the past two fiscal years.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Natural Resources
Office of Administration - Facilities Management, Design and Construction

Ross Strobe



Acting Director
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