

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1172H.01P
Bill No.: Perfected HB 395
Subject: Natural Resources, Department of; Cemeteries; Property, Real and Personal
Type: Original
Date: April 28, 2021

Bill Summary: This proposal authorizes the Department of Natural Resources to purchase a certain historic cemetery.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
General Revenue*	(\$95,530)	(\$19,988)	(\$20,487)
Total Estimated Net Effect on General Revenue	(\$95,530)	(\$19,988)	(\$20,487)

*Costs in FY 2022 would be higher if DNR is required to pay to acquire the cemetery.

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Antioch Cemetery Fund*	\$0	\$0	\$0
Total Estimated Net Effect on <u>Other State Funds</u>	\$0	\$0	\$0

*Revenue and costs net to zero.

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on FTE	0 FTE	0 FTE	0 FTE

- Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Local Government	\$19,500	\$19,988	\$20,487

FISCAL ANALYSIS

ASSUMPTION

In response to the original bill, officials from the **Department of Natural Resources (DNR)** assumed the following regarding this proposal:

Section 253.390.1 does not identify how the property of the Antioch Cemetery located at 2300 Antioch Road, Clinton, Missouri, is to be purchased. Therefore, the impact of acquiring the property is an unknown impact to the Department.

Section 253.390.2 states the Department will make adequate provisions for the proper care, maintenance, and safekeeping of the property to be acquired by the Department of Natural Resources, Division of State Parks. In order for the Division of State Parks to care, maintain and keep the site safe, the Department would need to construct a parking lot and put fencing around the site at an estimated cost of \$64,100. Surveys, both for the site and National Register, would need to be completed, nomination to the National Register of Historic Places (if eligible), ground penetrating radar, additional staffing needs of a Maintenance Worker II to provide oversight of the care of the facility, signage, interpretive panels, and additional expense and equipment costs for maintenance and repair services such as contracted mowing, purchase of chemicals, gravel, roadway maintenance, parking area maintenance and tree maintenance for an estimated total of \$133,248 in FY 2022. The analysis was based on a comparable site within Missouri State Parks for the proper care, maintenance, and safekeeping of the proposed property.

The Department and the Division of States Parks does not have the funds appropriated or otherwise available to acquire by gift, for the acquisition of the Antioch Cemetery located at 2300 Antioch Road, Clinton, Missouri, and is therefore requesting the funding from General Revenue to acquire, provisions for proper care, maintenance, and safekeeping of the proposed property.

Oversight will assume the Department of Natural Resources will not be required to purchase the cemetery and will not reflect a cost for acquisition. Also, upon discussion with the sponsor on an identical bill from 2020 and viewing the cemetery's layout, Oversight assumes DNR will not develop a parking lot, and therefore, will not reflect the estimated \$25,000 cost in the fiscal note.

Oversight has reflected the costs indicated by DNR under the General Revenue Fund, as the newly created "Antioch Cemetery Fund" may not have the funding needed for the initial work that needs to be done per DNR.

Oversight will also not reflect an additional .25 FTE in staffing needs. However, Oversight notes there may be additional bills that pass this year that require additional work (partial FTE) by DNR and cumulatively, DNR may need an additional full FTE in future budgets.

Officials from the **Attorney General's Office, Office of the State Treasurer and Office of Administration** each assume the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

Oversight will also reflect a savings to local political subdivisions of roughly \$19,000 annually if DNR either pays for or performs the maintenance and repair services instead of the City of Clinton and/or the cemetery board. **Oversight** notes this proposal authorizes DNR to acquire the property. Oversight assumes DNR may choose not to acquire the property, in which case there will be no fiscal impact. However, Oversight will reflect in the fiscal note the impact of DNR acquiring the cemetery by gift in FY 2022.

Oversight assumes HA1 will not change DNR's fiscal impact response.

<u>FISCAL IMPACT – State Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
GENERAL REVENUE FUND			
<u>Cost - DNR - maintenance equipment (mower, trailer, weedeater, blower, etc.)</u>	(\$19,500)	(\$19,988)	(\$20,487)
<u>Cost - DNR – fencing</u>	(\$39,100)	\$0	\$0
<u>Cost - DNR – survey</u>	(\$2,530)	\$0	\$0
<u>Cost - DNR - sign age</u>	(\$4,400)	\$0	\$0
<u>Cost - DNR - historic survey and radar</u>	(\$30,000)	\$0	\$0
ESTIMATE NET EFFECT ON THE GENERAL REVENUE FUND	<u>(\$95,530)</u>	<u>(\$19,988)</u>	<u>(\$20,487)</u>
ANTIOCH CEMETARY FUND			
<u>Revenue – gifts, bequests, donations, collections and/or appropriations</u>	Unknown	Unknown	Unknown
<u>Cost – maintenance of the cemetery</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
ESTIMATED NET EFFECT ON THE ANTIOCH	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CEMETARY FUND			
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<u>FISCAL IMPACT – Local Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
LOCAL POLITICAL SUBDIVISIONS			
<u>Savings</u> – annual maintenance now responsibility of DNR	\$19,500	\$19,988	\$20,487
ESTIMATED NET EFFECT ON LOCAL POLITICAL SUBDIVISIONS	<u>\$19,500</u>	<u>\$19,988</u>	<u>\$20,487</u>

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

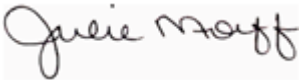
This bill authorizes the Department of Natural Resources to acquire by purchase or gift the Antioch Cemetery in Clinton, Missouri, to be operated and maintained by the Division of State Parks. The bill requires the Department to allow for burials to continue until all plots have been purchased. The Department can charge no more than \$100 per burial to be credited to the newly created "Antioch Cemetery Fund". The Department is not liable for the costs associated with the burial.

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

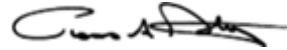
SOURCES OF INFORMATION

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Department of Natural Resources
Office of the State Treasurer
Attorney General's Office
Office of Administration



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