

PREPARED BY:
DATE PREPARED:
PHONE:

Mike Lovelace
January 26, 2011
471-0050

LB 563

Revision: 00

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	(See below)		(See below)	
CASH FUNDS	(See below)	(4,500)	(See below)	(4,500)
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS		(4,500)		(4,500)

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB 563 would convey Crystal Lake State Recreation Area to the village of Ayr. It is required that the property continue to be accessible to the public and kept in reasonable repair as outlined in the bill.

The Game and Parks Commission has indicated that the budget for this area is less than \$5000 annually, excluding permanent staff time. It is their intent to use these savings on the needs of other park areas so their total expenditures will not change. There will also be efficiencies gained since staff will not have to travel to maintain this area thereby allowing them to spend more time on the maintenance activities of other areas.

The Commission will have a loss of cash fund revenue of approximately \$4,500 that is currently being generated from camping fees.

The village of Ayr will have an increase in expenditures as they pick up the maintenance costs of this area. They will also be able to generate revenue from camping fees. It is assumed that these annual costs and revenue will be similar to those experienced by the Commission. If the village needs to purchase equipment (mowers, etc.) to maintain the area they will have additional one-time costs.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Cindy Miserez	DATE	1/27/11	PHONE	471-2526
COMMENTS					
GAME AND PARKS COMMISSION: I have no basis to disagree with NGPC's analysis.					

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

2011

LB ⁽¹⁾ 563 FISCAL NOTE

JAN 24 2011

State Agency OR Political Subdivision Name: ⁽²⁾ Game and Parks Commission

Prepared by: ⁽³⁾ Patrick H. Cole Date Prepared: ⁽⁴⁾ January 21, 2011 Phone: ⁽⁵⁾ (402) 471-5523

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2011-2012</u>		<u>FY 2012-2013</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

The proposed legislation would convey Crystal Lake State Recreation Area to the village of Ayr for public park purposes. Should the village cease to operate the area for public park and recreation purposes, title to said properties will revert back to the Nebraska Game and Parks Commission.

This area is currently operated by the Nebraska Game and Parks Commission under minimum maintenance conditions. The annual budget for this area is less than \$5,000 annually, excluding permanent staff time. The transfer of this area will not result in a direct cost savings per se, as the resources will be redirected toward other park areas of need, but will allow the village of Ayr to control and operate the area in a manner that will continue to offer public benefits. Additionally since the area requires travel for agency staff to operate and maintain some efficiencies will be gained by limiting travel time and expense. The potential loss from revenue associated primarily with camping fees is relatively minimal (<\$5,000).

MAJOR OBJECTS OF EXPENDITURE

Personal Services

POSITION TITLE	NUMBER OF POSITIONS		2011-2012	2012-2013
	11-12	12-13	EXPENDITURES	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				