

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2013-14		FY 2014-15	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	See below	See below	See below	See below
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

Legislation passed in 2012 conveyed Champion Mill State Historical Park and Champion Mill State Recreation Area to Chase County. LB 16 would add a reversion clause to this legislation providing that if Chase County ceases to operate the property as a public park and recreation area, or if a financial need arises pertaining to the property that is detrimental to the county, the title to the property would revert back to the Game and Parks Commission.

There is no immediate fiscal impact from this legislation.

If in the future the circumstances outlined should happen, and Game and Parks would get the property back, they would assume the cost of maintaining the property as well as receive any generated revenue. If this should happen the approximate increase in expenses for the Commission would be \$12,000 annually, with potential revenue of \$550. The Game and Parks Commission would absorb these costs by shifting funding from other park areas. This is based on estimates provided by the Commission in 2012 when the legislation (LB 739) transferring the property passed.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 16	AM:	AGENCY/POLT. SUB: Nebraska Game & Parks Commission	
REVIEWED BY: Cindy Miserez		DATE: 1/18/2013	PHONE: 402-471-4174
COMMENTS: I have no basis to disagree with the Nebraska Game & Parks Commission's statement of fiscal impact.			

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

2013

LB⁽¹⁾ 16 FISCAL NOTE

State Agency OR Political Subdivision Name: (2) Nebraska Game and Parks Commission (Agency 33)

Prepared by: (3) Patrick H. Cole Date Prepared: (4) 1/14/2013 Phone: (5) 402-471-5523

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>See below</u>	<u>See below</u>	<u>See below</u>	<u>See below</u>

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

Explanation of Estimate:

Legislation in 2012 approved conveyance of Champion Mill State Recreation Area and Champion Mill State Historical Park to the county of Chase for public purposes, but has yet to be acted upon. The proposed legislation provides a reversion clause which would return the properties to the Nebraska Game and Parks Commission (NGPC) should the county fail to operate the property as a public park and recreation area or if financial demands for doing so would be detrimental to the county.

These adjacent areas are currently operated by the Nebraska Game and Parks Commission under minimum maintenance conditions. Aside from some recent capital expenditures related to repair of flood and storm damage, the annual budget for these combined areas is less than \$12,000 annually, which includes personal service expenses. Personnel responsible for the maintenance of the areas are stationed at, and travel from, Red Willow SRA, some 75 miles to the east.

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 Chase County 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 with park entry permits and camping fees is relatively minimal (approximately \$550).

Should the area revert back to the NGPC the existing expenses and revenues would be resumed.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14</u>	<u>2014-15</u>
	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____