

PREPARED BY:
 DATE PREPARED:
 PHONE:

Mike Lovelace
 January 26, 2011
 471-0050

LB 621

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)	(12)	(See below)	(12)
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS		(12)		(12)

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

LB 621 would convey the Brownville State Recreation Area to the village of Brownville. 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 \$450 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 \$12 annually that is currently being generated from camping fees. On their fiscal note they also show a revenue loss of \$380 from the sale of park entry permits on this area. Since it is not known whether people who purchased these permits will simply purchase their permit at a different location this fiscal note does not show this as a revenue loss.

The village of Brownville 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.

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2011

LB ⁽¹⁾ 621 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>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
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 Brownville State Recreation Area to the village of Brownville for public park purposes. Further management intent is described to ensure continued maintenance of the federally funded public boating access facility located on the area.

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 \$450 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 Brownville 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 \$400).

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.....	_____	_____	_____	_____