

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4091-01
Bill No.: HB 1556
Subject: Department of Natural Resources; Cemeteries; Property, Real and Personal
Type: Original
Date: January 31, 2020

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 2021	FY 2022	FY 2023
General Revenue	Could exceed (\$193,317)	(\$52,032)	(\$52,734)
Total Estimated Net Effect on General Revenue	Could exceed (\$193,317)	(\$52,032)	(\$52,734)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
General Revenue	0.75 FTE	0.75 FTE	0.75 FTE
Total Estimated Net Effect on FTE	0.75 FTE	0.75 FTE	0.75 FTE

☒ 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 2021	FY 2022	FY 2023
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Natural Resources (DNR)** assume 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 \$89,100. 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 supervise and/or provide maintenance work as well as a seasonal employee, equipment purchases, signage, interpretive panels, and additional expense and equipment costs for maintenance and repair services such as purchase of chemicals, gravel, roadway maintenance, parking lot maintenance, tree maintenance, and fuel costs for the mower-trimmer-blower for an estimated total of \$193,197 in FY2021. 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 does not have any information to the contrary in regards to DNR's assumptions; therefore, Oversight will reflect DNR's costs on the fiscal note.

Officials from the **Attorney General's Office** assume the proposal will have no fiscal impact on their organization.

Officials from the **Office of Administration** defer to DNR for the fiscal impact of this proposal.

<u>FISCAL IMPACT - State Government</u>	FY 2021 (10 Mo.)	FY 2022	FY 2023
GENERAL REVENUE FUND			
<u>Cost</u> - DNR - purchase of Antioch Cemetery	\$0 or (Unknown)	\$0	\$0
<u>Cost</u> - DNR - maintenance equipment (mower, trailer, weedeater, blower, etc.)	(\$21,950)	\$0	\$0
<u>Cost</u> - DNR - fencing	(\$39,100)	\$0	\$0
<u>Cost</u> - DNR - parking lot	(\$50,000)	\$0	\$0
<u>Cost</u> - DNR - survey	(\$2,530)	\$0	\$0
<u>Cost</u> - DNR - sign age	(\$4,400)	\$0	\$0
<u>Cost</u> - DNR - historic survey and radar	(\$30,000)	\$0	\$0
<u>Cost</u> - DNR			
Personal Services (.25 FTE Maintenance Worker II & .50 FTE Seasonal)	(\$17,682)	(\$19,108)	(\$19,299)
Fringe benefits	(\$13,072)	(\$14,986)	(\$15,049)
Expense and equipment	(\$14,583)	(\$17,938)	(\$18,386)
<u>Total Costs</u> - DNR	<u>(\$45,337)</u>	<u>(\$52,032)</u>	<u>(\$52,734)</u>
FTE Change - DNR	0.75 FTE	0.75 FTE	0.75 FTE
ESTIMATE NET EFFECT ON THE GENERAL REVENUE FUND	Could exceed <u>(\$193,317)</u>	<u>(\$52,032)</u>	<u>(\$52,734)</u>
Estimated Net FTE Change to the General Revenue Fund	0.75 FTE	0.75 FTE	0.75 FTE
<u>FISCAL IMPACT - Local Government</u>	FY 2021 (10 Mo.)	FY 2022	FY 2023
	<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 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.


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

SOURCES OF INFORMATION

Department of Natural Resources
Attorney General's Office
Office of Administration



Julie Morff
Director
January 31, 2020



Ross Strobe
Assistant Director
January 31, 2020