

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: #Updated
Date: March 2, 2020
#Updated to reflect a revised estimate from the Department of Natural Resources as well as revised assumptions from Oversight.

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	(\$95,530)	(\$19,988)	(\$20,487)
Total Estimated Net Effect on General Revenue*	(\$95,530)	(\$19,988)	(\$20,487)

#* Costs in FY 2021 would be higher if DNR is required to pay to acquire the cemetery.

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 FTE	0 FTE	0 FTE
#Total Estimated Net Effect on FTE	0 FTE	0 FTE	0 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	\$19,500	\$19,988	\$20,487

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 \$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 purchase of chemicals, gravel, roadway maintenance, #parking area maintenance and tree maintenance for an estimated total of \$133,248 in FY 2021. 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 do 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 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** 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.

ASSUMPTION (continued)

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.

#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 2021.

<u>FISCAL IMPACT - State Government</u>	FY 2021 (10 Mo.)	FY 2022	FY 2023
#GENERAL REVENUE FUND			
<u>#Cost</u> - DNR - maintenance and repair services	(\$19,500)	(\$19,988)	(\$20,487)
<u>Cost</u> - DNR - fencing	(\$39,100)	\$0	\$0
<u>Cost</u> - DNR - survey	(\$2,530)	\$0	\$0
<u>Cost</u> - DNR - signage	(\$4,400)	\$0	\$0
<u>Cost</u> - DNR - historic survey and radar	<u>(\$30,000)</u>	<u>\$0</u>	<u>\$0</u>
#ESTIMATE NET EFFECT ON THE GENERAL REVENUE FUND*	<u>(\$95,530)</u>	<u>(\$19,988)</u>	<u>(\$20,487)</u>

*Costs in FY 2021 would be higher if DNR is required to pay to acquire the cemetery.

FISCAL IMPACT - Local Government

FY 2021
(10 Mo.)

FY 2022

FY 2023

**#LOCAL POLITICAL
SUBDIVISIONS**

#Savings - annual maintenance now
responsibility of DNR

\$19,500

\$19,988

\$20,487

**#ESTIMATED NET EFFECT TO
LOCAL POLITICAL SUBDIVISIONS**

\$19,500

\$19,988

\$20,487

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
March 2, 2020



Ross Strobe
Assistant Director
March 2, 2020