

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 1, 2015

Agency Submitting: State Department of Conservation and Natural Resources, Division of State Parks

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Salary Costs (Expense)		\$176,032	\$176,032	\$352,064
Operating (Expense)		\$5,676	\$5,676	\$11,352
Vehicles (Expense)		\$66,010		
Computers/software (Expense)		\$6,195		
Advertising (Expense)		\$36,000	\$36,000	\$72,000
Total	0	\$289,913	\$217,708	\$435,416

Explanation

(Use Additional Sheets of Attachments, if required)

Nevada State Parks initiates approximately 100 ground disturbing activities each year, 45 in the Northern Region and 40 in the Southern Region and 15 at Lake Tahoe. Of these, 30 would likely be new disturbance requiring review by the CEQ. For compliance, one Environmental Scientist III in each Region is required for determination of impact and technical guidance. In addition, one Administrative Assistant is required in each region for document filing with the CEQ, website posting and coordination of advertising and public workshops. Reimbursement by applicants cannot be determined due to variability between categorical exclusions and full EIS documents.

Name Jennifer Idema

Title ASO II

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Monday, March 16, 2015

Agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

DESCRIPTION OF FISCAL EFFECTBDR/Bill/Amendment Number: BDR 40-439Name of Agency: Division of State ParksDivision/Department: Department of Conservation and Natural ResourcesDate: 3/13/2015

Position Costs	Rate	Amount	Total
Rent for 2 positions in Carson City	4 quarters	\$ 1,196.76	\$ 4,787.04
Email	12 months	\$ 17.07	\$ 204.84
Phoneline	12 months	\$ 57.00	\$ 684.00
Computer/software/Adobe/Printer	3 setups	\$ 2,065.00	\$ 6,195.00
SUV for each ES III	2	\$ 33,005.00	\$ 66,010.00

Salary

Environmental Scientist III-North	Salary, fringe, insurance	\$ 65,666.58
Environmental Scientist III-South	Salary, fringe, insurance	\$ 65,666.58
Admin Asst II-North	Salary, fringe, insurance	\$ 44,698.97

Program costs

Advertising for 5 ads per project, estimated 30 projects per year	150	\$ 240.00	\$ 36,000.00
Total Cost			\$ 289,913.01