

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 8, 2017

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

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Expense (Expense)	\$275,000	\$327,720	\$275,000	\$550,000
Total	\$275,000	\$327,720	\$275,000	\$550,000

Explanation

(Use Additional Sheets of Attachments, if required)

Based on projects we have completed in SFY 16 and projects we have planned in SFY 18, the projected fiscal note, for SFY 16 is \$275,000 and without emergency contracts is \$327,720 (see attached spreadsheet) including the increase of 30% with prevailing wage included. Using the same figure as SFY 16 to project future contracts, the projected SFY 19 impact, and future impact totals approximately \$275,000 per year.

Name Jennifer Idema

Title Administrative Services Office

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, April 07, 2017

The agency's response appears reasonable.

Name Colleen Murphy

Title Budget Officer

BDR 28-781 Fiscal Impact

Project	Location	Contract Total	Increase
Water System	Walker SRA	\$ 210,000.00	\$ 63,000.00
Gravel Parking Lot	Walker SRA	\$ 100,000.00	\$ 30,000.00
Wet Restroom	Walker SRA	\$ 109,200.00	\$ 32,760.00
Visitor Center	Tule	\$ 120,000.00	\$ 36,000.00
Fencing	Tule	\$ 40,000.00	\$ 12,000.00
Restroom	Van Sickle	\$ 193,200.00	\$ 57,960.00
Power Hook Ups	Misc Parks	\$ 320,000.00	\$ 96,000.00
Total			\$ 327,720.00