

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0815-01
Bill No.: SB 251
Subject: Fences and Enclosures; Natural Resources Department; Parks and Recreation
Type: Original
Date: February 2, 2017

Bill Summary: This proposal requires the Division of State Parks to maintain the fence coinciding with the boundary between individual landowner property and the Missouri Rock Island.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
State Parks Earnings Fund	\$0 or Exceeding (\$40,993)	\$0 or Exceeding (\$50,422)	\$0 or Exceeding (\$51,683)
Total Estimated Net Effect on <u>Other</u> State Funds	\$0 or Exceeding (\$40,993)	\$0 or Exceeding (\$50,422)	\$0 or Exceeding (\$51,683)

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
Total Estimated Net Effect on FTE	0	0	0

☐ 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 2018	FY 2019	FY 2020
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials at the **Department of Natural Resources (DNR)** assume this proposal would have a negative fiscal impact to their organization based on the following information.

The current portion of the Rock Island Spur is 47.7 trail miles, which equates to 95 fencing miles. For purposes of this fiscal note, Department of Natural Resources - Division of State Parks (DSP) estimates up to 10% of the total fencing would need repairs or replacement each fiscal year. DSP would need additional resources to perform the maintenance and repairs of fencing each year. It is always recommended for safety reasons to work as a team of two for fencing installation. Tasks that require a team include clearing of fence rows so fencing can be repaired/replaced (this may include the use of chainsaws and other power tools), expedited opening/shutting of gates to cause minimal impacts to trail users, allowing for the proper stretching of barbed wire and other fencing material along with the installation of fence poles which is sometimes done at significant distances depending on the boundary lines.

The department would need tools and equipment to repair locations on the trail and fencing supplies. Fencing supplies are currently costing \$4,619.21 per mile which equates to \$46,192 annually. Small tools are estimated to cost around \$3,000 annually.

Therefore the total annual costs include an estimated \$0 to \$40,993 in FY18; \$0 to 50,422 in FY19; \$0 to \$51,683 in FY20 for expenses and supplies.

DNR states there is potential for DSP to enter an additional rails-to-trails agreement which will expand the Rock Island trail by an additional 144 trail miles (288 fencing miles). This could create the need for a larger fencing crew to share the workload of the combined potential 383 fencing miles. There would also be additional expenses and equipment, based on a potential replacement of 10% per year.

Oversight will show the fiscal impact as \$0 or exceeding the estimates provided by DNR. The \$0 represents the possibility of no repairs and exceeding based on DNR states the Division of State Parks (DSP) may need additional resources each year, "DSP would need additional resources to perform the maintenance and repairs of fencing each year."

<u>FISCAL IMPACT - State Government</u>	FY 2018 (10 Mo.)	FY 2019	FY 2020
STATE PARKS EARNINGS FUND			
<u>Costs - DNR - State Parks Earnings Fund</u>			
Equipment and Expenses - Fencing	\$0 or Exceeding <u>(\$40,993)</u>	\$0 or Exceeding <u>(\$50,422)</u>	\$0 or Exceeding <u>(\$51,683)</u>
Total Costs	\$0 or Exceeding <u>(\$40,993)</u>	\$0 or Exceeding <u>(\$50,422)</u>	\$0 or Exceeding <u>(\$51,683)</u>
ESTIMATED NET EFFECT TO STATE PARKS EARNING FUND	\$0 or Exceeding <u>(\$40,993)</u>	\$0 or Exceeding <u>(\$50,422)</u>	\$0 or Exceeding <u>(\$51,683)</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2018 (10 Mo.)	FY 2019	FY 2020
	<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.

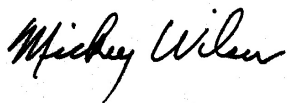
FISCAL DESCRIPTION

This act requires the Division of State Parks within the Department of Natural Resources to maintain the fence coinciding with the boundary between individual landowner property and the Missouri Rock Island Trail, with costs being paid by the State Park Earnings Fund.

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

SOURCES OF INFORMATION

Department of Natural Resources



L.R. No. 0815-01
Bill No. SB 251
Page 5 of 5
February 2, 2017

Mickey Wilson, CPA
Director
February 2, 2017

Ross Strobe
Assistant Director
February 2, 2017