

**FISCAL NOTE**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
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**NON-ADMINISTRATIVE IMPACT**

Anticipated Revenue increase

QUEBEC 1 (NEW FUND CREATED)	\$300,000	\$300,000	\$300,000
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Source of revenue increase:

Admission fee charged visitors coming to the Quebec 1 site

Assumptions:

Based on the Department of State Parks & Cultural Resources' (DSPCR) site criteria due diligence report, DSPCR researched similar facilities across the country and found that these types of facilities receive approximately 50,000-80,000 visitors each year. Based on a conservative estimate of 50,000 visitors per year and a \$5.00 per person entry fee, the DSPCR estimates \$300,000 in revenue per year.

Funds collected for Quebec 1 admissions fee shall be deposited in a separate account and are continuously appropriated to the DSPCR for authorized expenses.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
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**NON-ADMINISTRATIVE IMPACT**

Anticipated Expenditure increase

QUEBEC 1 (NEW FUND CREATED)	\$300,000	\$300,000	\$300,000
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Source of expenditure increase:

Necessary expenses incurred for development, operations, personnel and maintenance of the Quebec 1 missile alert facility; the bill states that remaining funds collected from admissions fee may be deposited in the State Parks Account and expended in accordance with W.S. 36-4-121(h)

Assumptions:

The DSPCR estimates total expenditures in the upcoming 2019-20 biennium of \$380,909 (\$224,409 for 0100 series salary & benefits for one permanent position and seasonal employees, and \$156,500 for 0200 series support services, 0400 series data services and 0900 series professional services). The DSPCR submitted a one-time exception budget request to the Governor for \$380,909 (General Fund) to initially fund the operation of the Quebec 1 facility.

The goal of making the Quebec 1 facility self-sufficient is critical when looking at these expenditure estimates. Although the one permanent person would be an ongoing expense, the seasonal funds and operating expenses would need to be adjusted to match anticipated revenues.

Prepared by: Dean Temte, LSO Phone: 777-7881  
 (Info. provided by Lindsey Pafford, Dept. of Parks & Cultural Res., 777-6538)