

FISCAL NOTE

This bill contains an appropriation of \$3,000,000 from the SCHOOL FOUNDATION PROGRAM RESERVE ACCOUNT to the Department of Parks and Cultural Resources. This appropriation is effective immediately and ends June 30, 2026.

DETAIL OF APPROPRIATION

Agency #: 024 Agency Name: Department of Parks and Cultural Resources
 Unit: 0450 Park Operations

EXPENDITURE BY SERIES AND YEAR	FY 2023	FY 2024	FY 2025	FY 2026
0100 Personnel/Benefit Costs	\$0	\$0	\$200,000	\$200,000
0200 Supportive Services Costs	\$5,000	\$45,000	\$100,000	\$100,000
0700 Capital Expenditures	\$0	\$0	\$1,750,000	\$0
0900 Contractual Services Costs	\$0	\$300,000	\$300,000	\$0
 Total Expenditure Per Year:	 \$5,000	 \$345,000	 \$2,350,000	 \$300,000
 Grand Total Expenditure:	 \$3,000,000			
Total Appropriated to Agency:	\$3,000,000			
Total Appropriated by Fund:				
SCHOOL FOUNDATION PROGRAM RESERVE ACCOUNT	\$3,000,000			

Detail of appropriation:

The Department of Parks and Cultural Resources (Department) would use the appropriation in fiscal year (FY) 2023 and FY 2024 for employee travel and hiring a consultant to develop a master plan for the use of state lands to host revenue-generating events. The Department indicates that the expenditure breakdown by series for FY 2025 and FY 2026 are dependent on the findings of the master plan, and the estimates provided above represent the Department's initial estimate and are subject to change based on the master plan.

The fiscal impact to the Common School Account within the Permanent Land Income Fund in the form of a revenue increase from using state lands to host revenue-generating events is indeterminable due to an unknown number of events.

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