

FISCAL NOTE

Up to \$3,338,756 from AMOUNTS PREVIOUSLY APPROPRIATED to the Department of Parks and Cultural Resources by 2024 Wyoming Session Laws, Ch. 118, Sec. 2, Sec. 24, footnote 7 may be expended for the High Plains Research Station and Arboretum state historic site. This expenditure authorization is effective immediately.

DETAIL OF APPROPRIATION

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

EXPENDITURE BY SERIES AND YEAR	FY 2025	FY 2026	FY 2027
0100 Personnel/Benefit Costs	\$48,252	\$83,683	\$0
0200 Supportive Services Costs	\$54,750	\$623,190	\$0
0700 Capital Expenditures	\$0	\$0	\$2,328,881
0900 Contractual Services Costs	\$0	\$200,000	\$0
Total Expenditure Per Year:	\$103,002	\$906,873	\$2,328,881
Grand Total Expenditure:	\$3,338,756		
Total Appropriated to Agency:	\$3,338,756		
Total Appropriated by Fund:			
AMOUNTS PREVIOUSLY APPROPRIATED	\$3,338,756		

Description of expenditure authorization:

The Department of Parks and Cultural Resources (SPCR) reports it will employ one year-round employee, as well as four seasonal employees during peak months. Capital expenditures would be incurred after the completion of a master plan, not expected until fiscal year 2027.

Assumptions:

The above estimate assumes one year-round employee paid \$16 per hour plus benefits and seasonal employees paid \$13 per hour plus benefits. Support Services Costs based on costs at other parks managed by SPCR. Contractual Services Costs for master plan consulting assumed to be \$200,000.

NOTICE-AGENCY ESTIMATE OF ADMINISTRATIVE IMPACT REQUESTED

This bill has administrative impact that appears to increase duties or responsibilities of one or more state agencies and may impact agency spending or staffing requirements. As introduced, the bill does not modify any state agency budget or current personnel authorizations.

The following state agencies will be asked to provide their estimate of the administrative fiscal impact prior to the first committee meeting held to consider the bill:

Department of Parks and Cultural Resources

Prepared by: Polly Scott, LSO Phone: 777-7881
(Information provided by Caryn Erickson, Department of Parks and Cultural Resources, 777-4881)