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FISCAL IMPACT REPORT



SPONSOR: Nunez DATE TYPED: 01/25/02 HB 156

SHORT TITLE: Ft. Selden State Monument SB _____

ANALYST: Gonzales

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY02	FY03	FY02	FY03		
	90.0			Recurring	GF

(Parenthesis () Indicate Expenditure Decreases)

REVENUE

Estimated Revenue		Subsequent Years Impact	Recurring or Non-Rec	Fund Affected
FY02	FY03			
	1.0	1.0	Recurring	OSF

(Parenthesis () Indicate Revenue Decreases)

SOURCES OF INFORMATION

LFC Files
Office of Cultural Affairs

SUMMARY

Synopsis of Bill

House Bill 156 appropriates \$90.0 from the general fund to the Office of Cultural Affairs for the purpose of increasing staff and preservation efforts at Fort Selden State Monument.

Significant Issues

This appropriation would allow for a seven day per week operation at Fort Selden State Monument.

Low staffing at this monument as well as the other four state monuments has hindered visitor services and resource protection. The staff is responsible for admissions, inquiries, maintenance and preservation. Fort Seldon has been closed for one day a week, on the day with the lowest visitation due to the lack of resources. Visitation and revenue have declined at all five state monuments since the closures went into effect July 1, 2001; however, it is not clear if the decline is due to the one-day closure or simply part of a downward trend.

FISCAL IMPLICATIONS

The appropriation of \$90.0 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY03 shall revert to the general fund. The monument also generates revenues to support its operations. Additionally, with the appropriation, the Monument expects that revenue would increase approximately \$1.0 per year with projected increase in attendance. Regarding the cost efficiency of adding resources to stay open and collect the associated revenue, the Office of Cultural Affairs has stated that no monument or museum will ever earn as much as it costs to run the facility.

ADMINISTRATIVE IMPLICATIONS

With this appropriation, two additional staff positions could be hired to allow for the seven day a week operation.

JMG/njw