

LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **HB 1029** HLS 22RS 2005

Bill Text Version: **ORIGINAL**

Opp. Chamb. Action:

Proposed Amd.:

Sub. Bill For.:

Date: April 27, 2022	4:33 PM	Author: GLOVER
Dept./Agy.: Culture, Recreation and Tourism / Office of State Museum		Analyst: Tim Mathis
Subject: Shreveport Water Works Museum		

MUSEUMS OR +\$391,232 GF EX See Note
Provides relative to Shreveport Water Works Museum

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Proposed legislation creates the Shreveport Water Works Museum under the Department of Culture, Recreation and Tourism (CRT). CRT shall include in its annual budget request funds necessary for support of the museum. The governor shall include in the executive budget sufficient funding for the support of operations and maintenance of the museum. Provides that funds appropriated by the legislature to CRT for the operation of the museum shall be used solely for that purpose, and that no administrative costs shall be charged by CRT for any services associated with placement of the museum within the jurisdiction of the department. If sufficient funds necessary for the operation of the Shreveport Water Works Museum are not appropriated by the legislature, and funds from other local, public, or private sources are not available, CRT is authorized to temporarily close the museum to the public until funds are appropriated. CRT shall maintain the museum during any period of temporary closure. CRT may accept and use funds from any public or private source to support the operations. Provides for disposition of property and use of collections.

EXPENDITURES	2022-23	2023-24	2024-25	2025-26	2026-27	5 -YEAR TOTAL
State Gen. Fd.	\$391,232	INCREASE	INCREASE	INCREASE	INCREASE	\$391,232
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Annual Total	\$391,232					\$391,232

REVENUES	2022-23	2023-24	2024-25	2025-26	2026-27	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Annual Total						

EXPENDITURE EXPLANATION

There will be an increase in state costs for the Department of Culture, Recreation and Tourism (CRT) to staff and operate the Shreveport Water Works Museum in FY 23 and likely increasing costs in future fiscal years.

CRT has prepared a projected budget of \$391,232 for FY 23 to include the following: \$228,555 personnel costs for three (3) full-time positions, a Museum Director (\$64,166 salary and \$27,591 related benefits), Curator (\$54,281 salary and \$23,341 related benefits), and Maintenance Repairer (\$41,383 salary and \$17,795 related benefits); and \$162,677 operating expenses, including security services, maintenance, utilities, and supplies. Because all state agencies are required to participate in the state retirement system and group insurance, as well as share the cost of support services such as risk management, civil service, and the legislative auditor, there will be other operating expenses; however exact amounts are indeterminable at this time. Costs for FY 24 and beyond will likely increase for market rate salary adjustments, and as funding for maintenance and other facility needs are identified through the first year of operation. Note: CRT based its cost projections on the Wedell-Williams Museum actual budget expenditures for FY 19.

The proposed legislation provides that no administrative costs of any kind shall be charged by CRT for any services associated with placement of the museum within its jurisdiction.

REVENUE EXPLANATION

CRT will likely experience an indeterminable increase in self-generated revenues for admissions, memberships, and souvenir sales generated by the Shreveport Water Works Museum.

There will be an increase in self-generated revenues for state agencies such as the LA State Employees' Retirement System, Office of Group Benefits, Office of Risk Management, Civil Service, Office of the Legislative Auditor, and other state agencies that collect user fees from state entities as a result of the Shreveport Water Works Museum becoming a state entity. The amount of such impact is indeterminable at this time.

Senate
 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}
 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}

House
 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

Evan Brasseaux
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Interim Deputy Fiscal Officer