

NORTH CAROLINA GENERAL ASSEMBLY

LEGISLATIVE FISCAL NOTE

BILL NUMBER: HB 1025 (First Edition)

SHORT TITLE: Haw River State Park

SPONSOR(S): Reps. Jeffus, Adams, Cole, Sexton

FISCAL IMPACT					
	Yes (X)	No ()	No Estimate Available ()		
	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>
REVENUES					
EXPENDITURES					
DENR					
See Assumptions and Methodology					
-This is not a current year budget request; funds for staff and operating support will be requested as land is acquired and visitor facilities are constructed for the new park.					
DENR – NC Parks & Recreation Trust Fund					
Will cover land acquisition and construction costs					
POSITIONS: (cumulative)					
See Assumptions and Methodology					
-Eventually there will be a total of 5 positions					
PRINCIPAL DEPARTMENT(S) & PROGRAM(S) AFFECTED:					
Department of Environment and Natural Resources; NC Parks & Recreation Trust Fund					
EFFECTIVE DATE: The act is effective when it becomes law.					

BILL SUMMARY: The proposed legislation authorizes the addition of Haw River State Park in Guilford and Rockingham Counties to the North Carolina State Parks System.

ASSUMPTIONS AND METHODOLOGY: The addition of Haw River State Park to the State Parks System will have no fiscal impact on the Department of Environment and Natural Resources (DENR) for the current fiscal year. The initial phase of the project will be to acquire appropriate land and scale the park's needs. The North Carolina Parks & Recreation Trust Fund will cover costs for land acquisition and construction.

DENR does not yet know the total acreage or building requirements that will be acquired or built as part of this project. There is not currently a timeline for beginning the project, though it can be assumed land acquisition will begin in the coming year, with construction and operating

support following in subsequent years. It is assumed that the staff and operating costs will be phased in over several years.

Operating support and staff costs associated with the addition of a new state park are calculated based on average costs across the system. The staff positions and salary needs associated with a new state park are in the table below.

Position Description	Annual Cost
Office Assistant III	\$20,672
Maintenance Mechanic II	\$21,377
Park Ranger I	\$21,377
Park Ranger III	\$24,980
Park Superintendent I	\$25,968
TOTAL:	\$114,374

The operating costs associated with a new state park include temporary wages, employee benefits, supplies, and equipment. Average annual costs are estimated to be \$134,729 for a total of \$249,103 (with salaries above). One-time costs associated with the establishment of a new state park, such as equipment and motor vehicle purchases, are estimated to be approximately \$116,000.

SOURCES OF DATA: Department of Environment and Natural Resources

TECHNICAL CONSIDERATIONS: Depending on the size of the park, the estimate may change. Utility costs are not included because until the facility is built, size will not be known for developing these costs.

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