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FISCAL NOTE

Drafting Number: LLS 20-0629
Prime Sponsors: Sen. Garcia; Hisey Rep. Esgar

Date: January 17, 2020
Bill Status: Senate Agriculture
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Bill Topic: STATE PARKS IMPROVEMENT APPROPRIATION

- Summary of Fiscal Impact:
- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill appropriates \$10.0 million to the Department of Natural Resources to open a new state park and improve infrastructure and amenities at existing state parks. It increases state revenue on an ongoing basis and expenditures for up to three years beginning in the current FY 2019-20.

Appropriation Summary: For FY 2019-20, the bill appropriates \$10.0 million to the Department of Natural Resources.

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under SB 20-003

Table with 5 columns: Category, Sub-category, FY 2019-20, FY 2020-21, FY 2021-22. Rows include Revenue (Cash Funds), Expenditures (Capital Construction Fund), Transfers (General Fund, Capital Construction Fund), Total, and TABOR Refund.

Summary of Legislation

The bill transfers \$10.0 million from the General Fund to the Capital Construction Fund and appropriates it to the Department of Natural Resources (DNR). Of the \$10.0 million, \$4.0 million is for infrastructure projects to facilitate the opening of a new state park surrounding Fishers Peak, and \$6.0 million is for infrastructure improvements to address increased visitation at existing state parks.

State Revenue

The bill will increase state cash fund revenue by an estimated \$30,000 in FY 2020-21, and \$250,000 in FY 2021-22. Revenue will come from user fees from additional visitors made possible by the opening of a new state park and expanded infrastructure such as campgrounds at existing state parks. State parks are an enterprise under TABOR; therefore revenue is not subject to the TABOR limit.

Table 2
Revenue Under SB 20-003

	FY 2019-20	FY 2020-21	FY 2021-22
Department of Natural Resources			
Passes for the state park at Fishers Peak	-	\$30,000	\$60,000
User fees and at other parks	-	-	\$190,000
Total Revenue	-	\$30,000	\$250,000

State Transfers

The bill transfers \$10.0 million from the General Fund to the Capital Construction Fund in the current FY 2019-20.

State Expenditures

Beginning in FY 2019-20, the bill increases state expenditures in the Department of Natural Resources by \$10.0 million. For any project initiated in FY 2019-20, the appropriation is available for up to three years.

Table 3
Expenditures Under SB 20-003

	FY 2019-20	FY 2020-21	FY 2021-22
Department of Natural Resources			
Capital construction: state park at Fishers Peak	\$4.0 million	-	-
Capital construction: state park infrastructure	\$6.0 million	-	-
Total Cost	\$10.0 million	-	-

Department of Natural Resources. The DNR will spend \$10.0 million on state park capital construction projects over a period of three years. The fiscal note assumes that these projects can be managed without the need for additional staff or operating appropriations. Future staffing needs and operating costs for the state park at Fishers Peak or other facility expansion resulting from this bill can be addressed through the annual budget process.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2019-20, the bill appropriates \$10 million to the Department of Natural Resources from the Capital Construction Fund.

State and Local Government Contacts

Natural Resources