

PREPARED BY: Kathy Tenopir
 DATE PREPARED: March 10, 2015
 PHONE: 471-0058

LB 461

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$3,000,000		\$3,000,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$3,000,000		\$3,000,000	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB461 provides the intent of the Legislature to appropriate \$3,000,000 General Funds for FY2015-16 and each fiscal year thereafter for tree removal, disposal, and replacement costs through the Nebraska Tree Recovery Program.

The University of Nebraska estimates the cost to administer the program to be \$300,000 per year including 5 additional staff positions. The amount of the grant program would be \$2,700,000 per year.

The governmental entity applying for a grant shall provide funds at a fifty-fifty match rate.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 461	AM:	AGENCY/POLT. SUB: University of Nebraska
REVIEWED BY: Gary Bush	DATE: 1/27/15	PHONE: 471-4161
COMMENTS: A 10% administrative overhead allowance appears to be high. The language in the bill provides funding for "tree removal, disposal and replacement costs", not administration of an existing program.		

Please complete ALL (5) blanks in the first three lines.

2015

LB⁽¹⁾ 461

**FISCAL
NOTE**

State Agency OR Political Subdivision Name: ⁽²⁾ University of Nebraska

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 24, 2015 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2015-16</u>		<u>FY 2016-17</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>

Explanation of Estimate

We propose passing through 90% of the funds (\$2,700,000) to communities, and retaining 10% (\$300,000) to support the following critical functions that would be performed statewide by the NFS:

- Community grant management, financial monitoring, field implementation, inspection, and oversight: 3.75 FTEs @ \$60,000/FTE (salary and benefits)
- EAB community outreach and education: 1.25 FTEs @ \$60,000/FTE (salary and benefits)

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2015-16</u>	<u>2016-17</u>
	<u>15-16</u>	<u>16-17</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Grant Management	<u>3.75</u>	<u>3.75</u>	<u>180,000</u>	<u>180,000</u>
Community Outreach	<u>1.25</u>	<u>1.25</u>	<u>60,000</u>	<u>60,000</u>
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Benefits.....			<u>60,000</u>	<u>60,000</u>
Operating.....			<u> </u>	<u> </u>
Travel.....			<u> </u>	<u> </u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u>2,700,000</u>	<u>2,700,000</u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>