



LEGISLATIVE FISCAL OFFICE
Fiscal Note

Fiscal Note On: **HB 410** HLS 23RS 442
 Bill Text Version: **ORIGINAL**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: April 5, 2023	11:28 AM	Author: GLOVER
Dept./Agy.: Culture, Recreation and Tourism/ State Museum		
Subject: Shreveport Water Works Museum		Analyst: Chris Henry

MUSEUMS OR +\$427,148 GF EX See Note Page 1 of 1
 Establishes the Shreveport Water Works Museum as a facility within the Department of Culture, Recreation and Tourism

Proposed legislation establishes the Shreveport Water Works Museum under the Department of Culture, Recreation and Tourism (CRT). CRT shall include in its annual budget request the 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 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	2023-24	2024-25	2025-26	2026-27	2027-28	5 -YEAR TOTAL
State Gen. Fd.	\$427,148	\$437,962	\$449,061	\$460,452	\$472,143	\$2,246,766
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>	<u>\$0</u>
Annual Total	\$427,148	\$437,962	\$449,061	\$460,452	\$472,143	\$2,246,766

REVENUES	2023-24	2024-25	2025-26	2026-27	2027-28	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>	<u>\$0</u>
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 24 and increasing costs in the ensuing fiscal years.

CRT projects a budget of \$427,148 for FY 24 to include the following: \$227,148 personnel costs for three (3) full-time positions, a Museum Branch Manager (\$55,000 salary and \$30,113 related benefits), Curator (\$45,000 salary and \$26,018 related benefits), and Maintenance Foreman (\$45,000 salary and \$26,018 related benefits); and \$200,000 for operating expenses, including security services, maintenance, utilities, and supplies. A 2% annual increase to account for inflation is factored into future fiscal year's operating costs. 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 25 and beyond will likely increase from market rate salary adjustments, and as funding for maintenance and other facility needs are identified through the first year of operation.

Expenditure estimates for the museum are based upon current expenditures at the Wedell-Williams Museum in Patterson.

Note: SGF expenditures reflected above may be offset in future years by SGR generated by the museum.

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.

<u>Senate</u>	<u>Dual Referral Rules</u>	<u>House</u>
<input checked="" type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}		<input checked="" type="checkbox"/> 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

Evan Brasseaux

Evan Brasseaux
 Interim Deputy Fiscal Officer