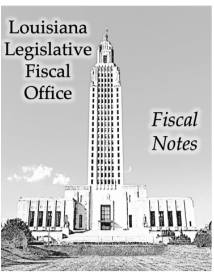


LEGISLATIVE FISCAL OFFICE
Fiscal Note



Fiscal Note On: **SB 477** SLS 24RS 1130
 Bill Text Version: **ENROLLED**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: May 31, 2024	9:07 AM	Author: JENKINS
Dept./Agy.: CULTURE, RECREATION AND TOURISM		Analyst: Julie Silva
Subject: Shreveport Water Works Museum		

MUSEUMS EN +\$424,200 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. (gov siq)

Proposed legislation establishes the Shreveport Water Works Museum under the Department of Culture, Recreation and Tourism (CRT). Requires CRT to include funds necessary for support of the museum in its annual budget request and the governor to include sufficient funding for the support of operations and maintenance of the museum in the executive budget. Provides that funds appropriated by the legislature to CRT for museum operations 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 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. **Effective only if a specific appropriation is made by the legislature for its implementation.**

EXPENDITURES	2024-25	2025-26	2026-27	2027-28	2028-29	5 -YEAR TOTAL
State Gen. Fd.	\$424,200	\$441,652	\$459,991	\$479,268	\$499,533	\$2,304,644
Agy. Self-Gen.	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0

Annual Total

REVENUES	2024-25	2025-26	2026-27	2027-28	2028-29	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	\$0	\$0	\$0	\$0	\$0	\$0

Annual Total

EXPENDITURE EXPLANATION

There will be an increase in state expenditures for the Department of Culture, Recreation and Tourism (CRT) to staff and operate the Shreveport Water Works Museum in FY 25 and increasing expenditures in the ensuing fiscal years.

CRT projects a budget of \$424,200 for FY 25 to include the following: \$224,200 personnel costs for three (3) full-time positions, a Museum Branch Manager (\$55,000 salary and \$28,800 related benefits), Curator (\$45,000 salary and \$25,200 related benefits), and Maintenance Foreman (\$45,000 salary and \$25,200 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 26 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.

Senate Dual Referral Rules
 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}

Patrice Thomas
Deputy Fiscal Officer