

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 1820S.01I  
Bill No.: SB 396  
Subject: Cemeteries; Natural Resources, Department of; Property, Real and Personal  
Type: Original  
Date: February 26, 2021

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Bill Summary: This proposal authorizes the Department of Natural Resources to purchase a certain historic cemetery.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
General Revenue*	(\$95,530)	(\$19,988)	(\$20,487)
<b>Total Estimated Net Effect on General Revenue</b>	<b>(\$95,530)</b>	<b>(\$19,988)</b>	<b>(\$20,487)</b>

\*Costs in FY 2022 would be higher if DNR is required to pay to acquire the cemetery.

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: () indicate costs or losses.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Total Estimated Net Effect on FTE</b>	<b>0 FTE</b>	<b>0 FTE</b>	<b>0 FTE</b>

- Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Local Government</b>	<b>\$19,500</b>	<b>\$19,988</b>	<b>\$20,487</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Department of Natural Resources (DNR)** assume the following regarding this proposal:

Section 253.390.1 does not identify how the property of the Antioch Cemetery located at 2300 Antioch Road, Clinton, Missouri, is to be purchased. Therefore, the impact of acquiring the property is an unknown impact to the Department.

Section 253.390.2 states the Department will make adequate provisions for the proper care, maintenance, and safekeeping of the property to be acquired by the Department of Natural Resources, Division of State Parks. In order for the Division of State Parks to care, maintain and keep the site safe, the Department would need to construct a parking lot and put fencing around the site at an estimated cost of \$64,100. Surveys, both for the site and National Register, would need to be completed, nomination to the National Register of Historic Places (if eligible), ground penetrating radar, additional staffing needs of a Maintenance Worker II to provide oversight of the care of the facility, signage, interpretive panels, and additional expense and equipment costs for maintenance and repair services such as contracted mowing, purchase of chemicals, gravel, roadway maintenance, parking area maintenance and tree maintenance for an estimated total of \$133,248 in FY 2022. The analysis was based on a comparable site within Missouri State Parks for the proper care, maintenance, and safekeeping of the proposed property.

The Department and the Division of States Parks does not have the funds appropriated or otherwise available to acquire by gift, for the acquisition of the Antioch Cemetery located at 2300 Antioch Road, Clinton, Missouri, and is therefore requesting the funding from General Revenue to acquire, provisions for proper care, maintenance, and safekeeping of the proposed property.

**Oversight** will assume the Department of Natural Resources will not be required to purchase the cemetery and will not reflect a cost for acquisition. Also, upon discussion with the sponsor of a similar bill from 2020 and viewing the cemetery's layout, Oversight assumes DNR will not develop a parking lot, and therefore, will not reflect the estimated \$25,000 cost in the fiscal note.

Oversight will also not reflect an additional .25 FTE in staffing needs. However, Oversight notes there may be additional bills that pass this year that require additional work (partial FTE) by DNR and cumulatively, DNR may need an additional full FTE in future budgets.

Officials from the **Office of Administration (OA) – Facilities Management and Design and Construction (FMDC)** assume this bill authorizes the Department of Natural Resources to acquire the historic Antioch Cemetery in Clinton, Missouri.

If this property transfer were to occur, FMDC assumes that routine maintenance and management of the property would be performed by the Department of Natural Resources. However, FMDC would be responsible for contracting for and overseeing any necessary capital improvement projects, as with other state park and historic site properties. FMDC assumes that the number of capital improvement projects would be few, if any, given the nature of the property. Therefore, FMDC assumes that there will be no or minimal fiscal impact as a result of this bill. Any work required by this bill could be absorbed by FMDC's existing staff.

**Oversight** assumes OA is provided with core funding to handle a certain amount of activity each year. Oversight assumes OA could absorb the costs related to this proposal. If multiple bills pass which require additional staffing and duties at substantial costs, OA could request funding through the appropriation process.

Officials from the **Attorney General's Office** assume the proposal will have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note.

In response to a similar proposal from 2021 (HB 395), officials from the **Office of the State Treasurer** assumed the proposal would have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note.

**Oversight** will also reflect a savings to local political subdivisions of roughly \$19,000 annually if DNR either pays for or performs the maintenance and repair services instead of the City of Clinton and/or the cemetery board.

**Oversight** notes this proposal authorizes DNR to acquire the property. Oversight assumes DNR may choose not to acquire the property, in which case there will be no fiscal impact. However, Oversight will reflect in the fiscal note the impact of DNR acquiring the cemetery by gift in FY 2022.

<u>FISCAL IMPACT – State Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
<b>GENERAL REVENUE FUND</b>			
<u>Cost - DNR - maintenance equipment (mower, trailer, weed eater, blower, etc.)</u>	(\$19,500)	(\$19,988)	(\$20,487)
<u>Cost - DNR – fencing</u>	(\$39,100)	\$0	\$0
<u>Cost - DNR – survey</u>	(\$2,530)	\$0	\$0
<u>Cost - DNR - sign age</u>	(\$4,400)	\$0	\$0
<u>Cost - DNR - historic survey and radar</u>	(\$30,000)	\$0	\$0
<b>ESTIMATE NET EFFECT ON THE GENERAL REVENUE FUND*</b>	<b><u>(\$95,530)</u></b>	<b><u>(\$19,988)</u></b>	<b><u>(\$20,487)</u></b>

\*Costs in FY 2022 would be higher if DNR is required to pay to acquire the cemetery.

<u>FISCAL IMPACT – Local Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
<b>LOCAL POLITICAL SUBDIVISIONS</b>			
<u>Savings</u> – annual maintenance now responsibility of DNR	\$19,500	\$19,988	\$20,487
<b>ESTIMATED NET EFFECT ON LOCAL POLITICAL SUBDIVISIONS</b>	<b>\$19,500</b>	<b>\$19,988</b>	<b>\$20,487</b>

FISCAL IMPACT – Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

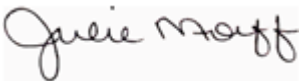
FISCAL DESCRIPTION

This bill authorizes the Department of Natural Resources to acquire by purchase or gift the Antioch Cemetery in Clinton, Missouri, to be operated and maintained by the Division of State Parks. The bill requires the Department to allow for burials to continue until all plots have been purchased. The Department can charge no more than \$100 per burial to be credited to the newly created "Antioch Cemetery Fund". The Department is not liable for the costs associated with the burial.

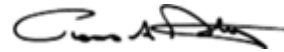
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Natural Resources  
Office of the State Treasurer  
Attorney General's Office  
Office of Administration



Julie Morff  
Director  
February 26, 2021



Ross Strobe  
Assistant Director  
February 26, 2021