

BDR 27-864 AB 115

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 11, 2025

Agency Submitting: Department of Administration, State Public Works Division

Items of Revenue or Expense, or Both	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Effect on Future Biennia
00 - BUILDING RENT (Revenue)		\$111,946	\$111,946	\$223,892
01 - PERSONNEL SERVICES (Expense)		\$19,932	\$19,932	\$39,864
04 - OPERATING (Expense)		\$55,973	\$55,973	\$111,946
28 - TRANS TO CAPITOL POLICE (Expense)		\$36,041	\$36,041	\$72,082
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The State Public Works Division has reviewed BDR 27-864 (AB115) and determined there will be a fiscal impact to the Division. For the purposes of developing a cost impact, the Division assumed two afterhours or weekend events per month, with event lasting four hours with approximately 100 attendees. Staffing these events will require overtime.

- Buildings and Grounds
 - Grounds, Maintenance
 - Custodial employees (setup / takedown of room, and cleaning)
 - Maintenance staff (providing necessary support)

- Capitol Police
 - 3 officers to cover an event of this size at the Capitol Building
 - Parking, exits, entrances, event location itself (alcohol sales area), remainder of Capitol building, artifacts, and the Capitol Grounds

Name Wilfred J. Lewis
Title SPWD Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, February 11, 2025

The agency's response appears reasonable.

Name Tiffany Greenameyer
Title Director, Governor's Finance Office