

JBC STAFF FISCAL ANALYSIS SENATE APPROPRIATIONS COMMITTEE

CONCERNING THE USE OF THE PROPERTY WHERE THE FORT LYON CORRECTIONAL FACILITY WAS LOCATED, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Garcia and Dore
Sens. Crowder and Giron

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Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/08/13.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Senate State, Veterans, and Military Affairs Committee Report (05/01/13) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause, amended by the Senate State, Veterans, and Military Affairs Committee Report (05/01/13), that appropriates \$2,788,851 General Fund to the Department of Local Affairs for FY 2013-14 for case management, substance abuse treatment, limited medical care, training, and the operations of a therapeutic residential community at Ft. Lyon.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2013-14 based on the March 2013 Office of State Planning and Budgeting revenue forecast. The budget package allocates all but approximately \$9.0 million of General Fund revenues projected to be available. Pursuant to S.B. 13-236, this \$9.0 million General Fund will be transferred to the Colorado Water Conservation Board

HB13-1261**JBC Staff Analysis**

(CWCB) Construction Fund. This bill requires a General Fund appropriation of \$2,788,851 for FY 2013-14 and thus will reduce the transfer to the CWCB Construction Fund by that amount.

Future Fiscal Impact

The timing associated with one-time major maintenance projects required at Ft. Lyon is unclear. As a result, the cost associated with one-time major maintenance is not included in the fiscal note for the bill. The Department of Local Affairs and Bent County have estimated that one-time costs for major maintenance projects such as decentralization of the heating system or upgrades to the domestic wastewater system will cost the State about \$2.7 million. This additional expense may be offset by a reduction in annual utility costs related to the decentralization of the heating system, however, it is not possible to confirm the magnitude of these cost savings.