

Consolidated Fee Changes Summary

560 - Dept of Natural Resources - Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

	Old Fee	Old Quantity	New Fee	New Quantity	Fee Change	Est Rev Change	Cost	Reason for Fee Change	
All fees for the Division of Parks and Recreation may not exceed, but may be less than, the amounts stated in the division's fee schedule. - RLC									
1	Camping Fees	\$28	0	\$40	137,600	\$12	\$1,651,200	When depreciation is added to the cost calculation, expenses exceed revenues by an estimated \$4,800,000 per year.	Labor, maintenance, capital replacement (depreciation), utilities, operating supplies, equipment, and inflation costs have all increased over the past ten plus years, yet our prices have remained unchanged. This fee increase is necessary in order for the Division to continue providing quality recreation experiences for our visitors. Funding generated from this fee increase will directly benefit our visitors.
SubTotal							\$1,651,200		
2	Entrance Fees	\$15	0	\$25	285,000	\$10	\$2,850,000	When depreciation is added to the cost calculation, expenses exceed revenues by an estimated \$2,500,000 per year.	Like camping labor, maintenance, capital replacement (depreciation), utilities, operating supplies, equipment, and inflation costs have all increased over the past ten plus years, yet our prices have remained unchanged. This fee increase is necessary in order for the Division to continue providing quality recreation experiences for our visitors. Funding generated from this fee increase will directly benefit our visitors.
SubTotal							\$2,850,000		
OHV and Boating Program Fees / Lodging Fees - Dept of Natural Resources - RLC									
3	Lodging	\$80	0	\$120	3,100	\$40	\$124,000	When depreciation is added to the cost calculation, expenses exceed revenues by an estimated \$12,800 per year.	Like camping labor and day-use, maintenance, capital replacement (depreciation), utilities, operating supplies, equipment, and inflation costs have all increased over the past ten plus years, yet our prices have remained unchanged. This fee increase is necessary in order for the Division to continue providing quality recreation experiences for our visitors. Funding generated from this fee increase will directly benefit our visitors.
SubTotal : OHV and Boating Program Fees / Lodg							\$124,000		
Dept of Natural Resources - RNA									
4	Set-Up	\$3	0	\$0	0	-\$3	-\$3	0	We have not collected on this fee for years as it has become obsolete and thus we are eliminating it.
5	Regular Paper	\$3	0	\$0	0	-\$3	-\$3	0	We have not collected on this fee for years as it has become obsolete and thus we are eliminating it.
6	Special Paper	\$5	0	\$0	0	-\$5	-\$5	0	We have not collected on this fee for years as it has become obsolete and thus we are eliminating it.
7	Color Scanning	\$9	0	\$0	0	-\$9	-\$9	0	We have not collected on this fee for years as it has become obsolete and thus we are eliminating it.
SubTotal : RNA							-\$20		
Sample Library / Core Slabbing - Dept of Natural Resources - RNA									
8	Larger Diameter	\$0	0	\$0	0	\$0	\$0	0	We have not collected on this fee for years as it has become obsolete and thus we are eliminating it.
SubTotal : Sample Libr							\$0		
Paleontology / File Search Requests - Dept of Natural Resources - RNA									
9	Standard-rate	\$60	0	\$0	0	-\$60	-\$60	0	We have not collected on this fee for years as it has become obsolete and thus we are eliminating it.
SubTotal : Paleontolog							-\$60		
Miscellaneous / Media Charges - Dept of Natural Resources - RNA									
10	Compact Disk (650-MB)	\$3	0	\$0	0	-\$3	-\$3	0	We have not collected on this fee for years as it has become obsolete and thus we are eliminating it.
11	Paper Printout	\$0	0	\$0	0	\$0	\$0	0	We have not collected on this fee for years as it has become obsolete and thus we are eliminating it.
SubTotal : Miscellaneo							-\$3		
Total							\$4,625,117		