

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|------------------------------------|---|
| LRB Number 19-3931/1 | Introduction Number AB-0692 |
|------------------------------------|---|

Description
 funding for county snowmobile trails and areas and making an appropriation

Fiscal Effect

State:

| | | |
|--|---|---|
| <input type="checkbox"/> No State Fiscal Effect | <input type="checkbox"/> Increase Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Decrease Existing Revenues | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <input checked="" type="checkbox"/> Increase Existing Appropriations | | <input type="checkbox"/> Decrease Costs |
| <input type="checkbox"/> Decrease Existing Appropriations | | |
| <input type="checkbox"/> Create New Appropriations | | |

Local:

| | | |
|--|---|---|
| <input type="checkbox"/> No Local Government Costs | | |
| <input type="checkbox"/> Indeterminate | | |
| 1. <input type="checkbox"/> Increase Costs | 3. <input checked="" type="checkbox"/> Increase Revenue | 5. Types of Local Government Units Affected |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | |
| 2. <input type="checkbox"/> Decrease Costs | 4. <input type="checkbox"/> Decrease Revenue | |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | |
| | <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities | |
| | <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others | |
| | <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts | |

| | |
|---|---------------------------------------|
| Fund Sources Affected | Affected Ch. 20 Appropriations |
| <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS | 20.370 (5)(cr) |

| | | |
|----------------------------------|-----------------------------|-------------|
| Agency/Prepared By | Authorized Signature | Date |
| DNR/ Paul Neumann (608) 266-0818 | Paul Neumann (608) 266-0818 | 1/7/2020 |

Fiscal Estimate Narratives

DNR 1/7/2020

| | | |
|--|------------------------------------|-------------------------------|
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Assumptions Used in Arriving at Fiscal Estimate

The bill increases annual funding for snowmobile trails and areas by \$3,000,000, from \$2,475,400 to \$5,475,400.

I. Fiscal Effect-State

The bill would increase annual snowmobile trail aid expenditures--funded via the snowmobile account of the conservation fund--by an estimated \$3,000,000/yr.

To the extent that the additional expenditures would exceed available revenues and thus create the potential for an account deficit, the Department would award fewer grants to ensure that the account maintains a positive year-end balance.

II. Fiscal Effect-Local

The bill would increase annual revenue for counties receiving snowmobile trail aids by an estimated \$3,000,000.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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| | | | |
|--|---|--|-----------------|
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| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| | State Operations - Salaries and Fringes | \$ | \$ |
| | (FTE Position Changes) | | |
| | State Operations - Other Costs | | |
| | Local Assistance | 3,000,000 | |
| | Aids to Individuals or Organizations | | |
| | TOTAL State Costs by Category | \$3,000,000 | \$ |
| B. State Costs by Source of Funds | | | |
| | GPR | | |
| | FED | | |
| | PRO/PRS | | |
| | SEG/SEG-S | 3,000,000 | |
| III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.) | | | |
| | | Increased Rev | Decreased Rev |
| | GPR Taxes | \$ | \$ |
| | GPR Earned | | |
| | FED | | |
| | PRO/PRS | | |
| | SEG/SEG-S | | |
| | TOTAL State Revenues | \$ | \$ |
| NET ANNUALIZED FISCAL IMPACT | | | |
| | | <u>State</u> | <u>Local</u> |
| | NET CHANGE IN COSTS | \$3,000,000 | \$ |
| | NET CHANGE IN REVENUE | \$ | \$3,000,000 |
| Agency/Prepared By | | Authorized Signature | Date |
| DNR/ Paul Neumann (608) 266-0818 | | Paul Neumann (608) 266-0818 | 1/7/2020 |