

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE

DOA-2048 N(R10/94)

Subject

Increase of snowmobile user fees and changes to use violation penalties

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

Decrease Costs

Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Local: No local government costs

1. Increase Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory

5. Types of Local Government Units Affected:
 Towns Villages Cities
 Counties WTCS Districts
 School Districts Others

2. Decrease Costs
 Permissive Mandatory

4. Decrease Revenues
 Permissive Mandatory

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.370 (3)(aq) 20.370 (5)(cr)

Assumptions Used in Arriving at Fiscal Estimate

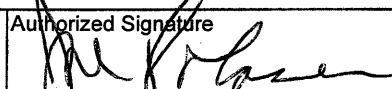
SUMMARY OF BILL - This bill allows for an increase in snowmobile registration fees from \$20 every 2 years to \$50. The additional revenue generated from this increase would be used for the costs of snowmobile trail maintenance, development, and infrastructure improvements., snowmobile education, and law enforcement. This bill also allows for the revocation of operator privileges for people found guilty of operating a snowmobile while intoxicated, and increased penalties for additional offenses within a 5 year period, including forfeiture of a snowmobile on the 3rd. offense within 3 years or for fleeing an officer while on a snowmobile. This bill would also create a 50 m.p.h. statewide speed limit for snowmobiling from sunset to sunrise on all lands held open for snowmobiling.

FISCAL IMPACT - This bill would result in an increase of user fee revenue of about \$3.1 million per year. These funds would be used for a multitude of snowmobile related activities including trail maintenance, education, and law enforcement. \$1.9 million in generated revenue appropriated under S. 20.370 (5)(cr) would be used for activities related to snowmobile trails maintenance, development, and infrastructure improvements consistent with the priorities outlined in S. 23.09(26).

An additional 10 FTE worth of snowmobile law enforcement effort would be funded through the increase in revenues. The initial cost of 10 FTE is about \$792,000, which includes training, initial equipment outfitting, and other startup costs. Ongoing costs for 10 FTE is about \$702,000 annually. A total amount of \$1.2 million would be spent on safety and enforcement activities as outlined under S. 20.370 (3)(aq), and would include the additional 10 FTE. The remaining funds would be used for point of sale education efforts, hotspot patrols, and an OUI offender tracking system.

Note: All fiscal assumptions are shown on page 2.

Long-Range Fiscal Implications

Agency	Prepared By	Phone No.	Authorized Signature	Phone No.	Date
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FISCAL ESTIMATE

DOA-2048 N(R10/94)

Assumptions Used in Arriving at Fiscal Estimate

Registration Revenue Increase - Of the total number snowmobiles registered on a two year cycle, approximately 1/2 of the total number of registrations are processed each year. In the past several years, total snowmobile registrations have totaled between 208,000 and 216,000, with 216,000 being the most recent total. Further assumption is that there is a negative reaction to the increase in fees that results in a reduction of 5% of the total registrations. This would yield a total of approximately 206,000 total registrations or approximately 103,000 registered annually.

New Law - 103,000 x \$50 = \$5,150,000

Current Law - 103,000 x \$20 = \$2,060,000

Registration fee increase - \$3,090,000

NEW POSITION COSTS

FY00 rates of fringe included

	Startup Costs Of one Position	Ongoing Annual Costs	Startup Costs 10.00 Positions	Ongoing 10.00 Positions
New Position for Field Conservation Warden (05-14)				
Salary @ 15.59	\$16,215.68	\$32,431.36	\$162,156.80	\$324,313.60
Fringe	\$8,696.59	\$17,406.91	\$86,965.94	\$174,069.09
Overtime Budget	\$3,118.40	\$6,299.17	\$31,184.00	\$62,991.68
TOTAL SALARY/FRINGE	\$28,030.67	\$56,137.44	\$280,306.74	\$561,374.37
First Year Costs				
Squad	\$23,000.00		\$230,000.00	
Radio	\$3,600.00		\$36,000.00	
Uniforms & LE Equipment	\$3,000.00		\$30,000.00	
MDC/Computer Equipment	\$6,500.00		\$65,000.00	
Snowmobile	\$5,000.00		\$50,000.00	
 New Warden Training	 \$10,000.00		 \$100,000.00	
Continuing Costs		\$14,000.00		\$140,000.00
 TOTAL COSTS	 \$79,130.67	 \$70,137.44	 \$791,306.74	 \$701,374.37

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/94)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.	Amendment No.
SB 485, 99-4667/2	

Subject
Increase of snowmobile user fees and changes to use violation penalties


I. One-Time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

Initial startup costs for 10 new FTE - \$511,000

II. Annualized Costs:	Annualized Fiscal impact on State funds from:	
A. State Costs by Category	Increased Costs	Decreased Costs
State Operations - Salaries and Fringes	\$561,375	
(FTE Position Changes)	10.00	
State Operations - Other Costs	\$628,625	
Local Assistance	\$1,900,000	
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$3,090,000	
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR		
FED		
PRO/PRS		
SEG/SEG-S	\$3,090,000	
III. State Revenues:	Increased Rev.	Decreased Rev.
<small>Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</small>		
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S	\$3,090,000	
TOTAL State Revenues	\$3,090,000	

NET ANNUALIZED IMPACT

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	\$3,090,000	
NET CHANGE IN REVENUES	\$3,090,000	

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