

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-2544/2	Introduction Number AB-0238	
Description software, communications equipment, and maps for nonprofit organizations that promote the operation of all-terrain and utility terrain vehicles		
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input 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 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input 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 (3) (au); 20.370 (5) (ct); 20.370 (5) (cu)		
Agency/Prepared By	Authorized Signature	Date
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	5/2/2023

Fiscal Estimate Narratives

DNR 5/2/2023

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Description software, communications equipment, and maps for nonprofit organizations that promote the operation of all-terrain and utility terrain vehicles					

Assumptions Used in Arriving at Fiscal Estimate

This bill eliminates production of digital information applications and acquisition of communications equipment as eligible local ATV/UTV projects in the current ATV Account recreational aids appropriations.

Second, the bill creates a new ATV Account appropriation, housed within the Department's Division of Public Safety and Resource Protection (PSRP), for the purpose of providing support to nonprofit organizations that promote the operation of ATVs and UTVs.

State Fiscal Effect

A. Revenues

No impact on revenues deposited into the ATV Account

B. Costs

1. One-Time Implementation Costs

PSRP would incur estimated one-time costs of \$500 [10 hrs. x \$47.92/hr. salary & fringe for an Off-Highway Vehicle (OHV) Administrative Assistant] for forms development, website updates, coordinating public messaging and establishing a grant accounting pathway in collaboration with the Department's Bureau of Finance.

2. Ongoing Implementation Costs

PSRP would incur estimated ongoing costs of \$800/yr. to administer the provisions of the bill (10 hrs. x \$47.92/hr. salary & fringe for an OHV Administrative Assistant + 5 hrs. x \$64.90/hr. salary & fringe for an OHV Administrator). Grant administration activities would include funding opportunity announcements for each grant cycle, accepting and reviewing grant applications, awarding funding, auditing reimbursement claims and monitoring grant sponsor activities.

3. Ongoing Costs for Providing Aids to Nonprofit Organizations

Annual costs for providing aids to eligible nonprofit organizations are indeterminate. Since the bill does not appropriate any funds in the new aids appropriation, costs cannot be absorbed within existing budget resources. Therefore, it is assumed that the Department will eventually need to request spending authority to coincide with anticipated demand for funding.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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Description
 software, communications equipment, and maps for nonprofit organizations that promote the operation of all-terrain and utility terrain vehicles

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

Estimated one-time implementation costs of \$500.

II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs

A. State Costs by Category		
State Operations - Salaries and Fringes	\$800	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$800	\$

B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	800	

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

	State	Local
NET CHANGE IN COSTS	\$800	\$
NET CHANGE IN REVENUE	\$	\$

Agency/Prepared By DNR/ Paul Neumann (608) 266-0818	Authorized Signature Paul Neumann (608) 266-0818	Date 5/2/2023
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