



## Fiscal Estimate Narratives

DNR 5/2/2023

LRB Number	<b>23-1920/2</b>	Introduction Number	<b>SB-0239</b>	Estimate Type	<b>Original</b>
<b>Description</b> 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

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> software, communications equipment, and maps for nonprofit organizations that promote the operation of all-terrain and utility terrain vehicles		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  Estimated one-time implementation costs of \$500.		
<b>II. Annualized Costs:</b>		
<b>Annualized Fiscal Impact on funds from:</b>		
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$800	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$800</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	800	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$800	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
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		5/2/2023