

Natural Resources

Departmentwide

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Joint Committee on Finance

Paper #515

Limited-Term Employee Compensation (Natural Resources -- Departmentwide)

[LFB 2025-27 Budget Summary: Page 466, #2]

CURRENT LAW

Limited-term employees (LTEs) perform jobs that are short-term in duration, up to 1,039 hours within a 12-month period. LTEs may work part- or full-time, or seasonally. Because of the limited nature of their employment, LTEs may have more flexible work schedules and often do not receive the same level of benefits such as health insurance or retirement coverage as full time employees. The Department of Natural Resources (DNR) uses LTEs extensively in a variety of program areas due to their flexible, hourly schedules.

DISCUSSION POINTS

1. As of August, 2024, DNR employed 1,488 individuals as LTEs. While LTEs are hired across program areas, DNR uses them extensively for seasonal positions in technical fields, such as foresters, forestry technicians, fisheries technicians, biologists, and customer services representatives. Some applicants may seek LTE positions for their flexible schedules and part-time nature. Additionally, applicants may seek LTE positions to develop skills or to learn about career paths in state employment.

2. While some applicants may prefer the flexibility of state LTE employment, private sector employees typically earn more for the same job responsibilities. For instance, according to the U.S. Bureau of Labor Statistics, in 2024, the statewide mean wage for forestry and conservation technicians was \$25.95 per hour. The mean wage for DNR LTE forestry technicians as of August, 2024, was \$15.70 per hour.

3. In 2023 Wisconsin Act 19, the Department was provided \$1,008,700 (\$1,400 GPR and \$1,007,300 SEG) each year in additional funding for LTE compensation, including \$804,500 (\$1,100 GPR and \$803,400 SEG) for LTE salaries and \$204,200 (\$300 GPR and \$203,900 SEG) for fringe

benefits. DNR reported at the time that amid a tight labor market, the Department had to raise LTE wages to continue to attract workers. DNR reported that the Department provided general wage adjustments for LTE salaries. Additionally, the Department had raised other LTE wages to be competitive with market rates.

4. DNR reports that it increased LTE wages from September, 2022, to August, 2024, to reflect the contributions made to the Department and to increase compensation for LTEs. Additionally, the Department reports that it has raised LTE wages to be competitive with market rates. DNR indicates that it is particularly difficult for the Department to recruit and retain the following types of LTEs: (a) foresters, due to fewer individuals pursuing forestry degrees over time as well as certification requirements for the position; (b) parks and property and recreational management positions, such as park rangers and visitors services associates, due to rural locations, compensation, and physically taxing work; and (c) fisheries technicians, due to compensation and rural locations. Table 1 provides the average hourly wage for LTEs in September, 2022, and August, 2024, the number of hours LTEs worked, and the increase in salary and fringe benefits costs by division or program area over that period.

TABLE 1
Department of Natural Resources LTE Wage Increases, 2022 to 2024

<u>Division/Program Area</u>	<u>2022 Avg. Hourly Wage</u>	<u>2024 Avg. Hourly Wage</u>	<u>Average Increase in Hourly Wage</u>	<u>LTE Hours Worked</u>	<u>Increase in Salary and Fringe Cost</u>
Fish, Wildlife, and Parks					
Wildlife Management	\$19.13	\$21.42	\$2.29	152,954	\$396,700
Southern Forests	15.43	17.47	2.04	59,300	158,800
Parks	14.99	16.93	1.94	192,311	455,500
Natural Heritage/Endangered Resources	20.79	23.14	2.35	56,501	175,700
Fisheries Management	17.38	19.61	2.23	145,841	429,500
Property and Recreational Management	15.73	17.56	1.83	53,132	144,800
Forestry	\$22.34	\$24.82	\$2.49	86,990	\$212,200
Public Safety and Resource Protection	\$20.59	\$23.02	\$2.43	24,708	\$43,300
Environmental Management					
Drinking and Groundwater	\$21.45	\$23.70	\$2.25	12,958	\$31,500
Water Quality	19.82	21.97	2.15	65,951	177,800
Air Management	19.07	20.65	1.58	3,773	7,600
Remediation and Redevelopment	18.76	20.77	2.01	17,395	44,100
Internal Services					
Finance	\$19.94	\$21.59	\$1.65	2,864	\$5,900
Facilities and Lands	23.29	25.66	2.37	4,132	12,400
Information Technology	24.43	27.52	3.09	4,718	18,900
External Services					
Watershed Management	\$21.86	\$24.34	\$2.48	8,839	\$26,700
Waterways	18.88	23.56	4.68	7,532	30,700
Environmental Analysis and Sustainability	18.36	24.75	6.39	2,084	16,800
Customer and Outreach Services	18.56	20.11	1.55	<u>30,337</u>	<u>67,300</u>
Total				932,320	\$2,456,200

5. DNR calculated the increase in average wages by position title in September, 2022, and August, 2024. DNR then multiplied the change in the hourly wage by the number of hours worked by LTEs in each position title to determine the total change in LTE salaries and multiplied the amount by the applicable fringe benefit rate. Senate Bill 45/Assembly Bill 50 would provide DNR with \$2,456,200 each year in additional funding for LTE salaries and fringe benefits. Table 2 summarizes the provision by fund source and allotment.

TABLE 2
LTE Compensation Increases -- SB 45/AB 50

	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
GPR	\$187,200	\$48,800	\$236,000
Conservation SEG	1,720,100	448,400	2,168,500
Environmental SEG	<u>41,000</u>	<u>10,700</u>	<u>51,700</u>
Total	\$1,948,300	\$507,900	\$2,456,200

6. Table 3 compares base-level funding for LTE salary allotments and allotment increases under the bill. The Committee could consider providing \$2,456,200 (\$236,000 GPR, \$51,700 environmental SEG, and \$2,168,500 conservation SEG) each year in additional funding for LTE salaries and fringe benefits [Alternative 1].

7. As shown in Table 3, the funding provided in the bill represents a 20.0% increase over base funding for LTE salaries for the fund sources, appropriations, and program areas shown. DNR has other fund sources, divisions, and program areas that would not have increased base funding for LTE salaries; when considered against all base GPR and SEG funding for LTE salaries of \$11.5 million, the provision would represent a 17.0% increase. It should be noted that the base funding amounts shown in the table are budgeted, but not actual, expenditures, and do not include fringe benefits. Agencies may reallocate funding from other allotments such as supplies and services or permanent and project positions salaries attributable to vacancies to fund LTE wages and fringe benefits.

TABLE 3

DNR LTE Salary Allotments -- Comparison to Base for Areas Affected by SB 45/AB 50

<u>Division/Program Area</u>	<u>Base LTE Salaries Allotment</u>		<u>SB 45/AB 50 LTE Salaries Allotment Increase</u>		<u>Percentage Increase</u>
	<u>GPR</u>	<u>SEG</u>	<u>GPR</u>	<u>SEG</u>	
Fish, Wildlife, and Parks					
Wildlife Management		\$717,400		\$314,600	44%
Southern Forests		901,200		125,900	14
Parks		2,916,500		361,400	12
Natural Heritage/Endangered Resources		12,100		139,300	1,151
Fisheries Management		837,000		340,800	41
Property and Recreational Management		979,000		114,900	12
Forestry		2,061,900		168,300	8
Public Safety and Resource Protection		669,600		34,300	5
Environmental Management					
Drinking and Groundwater	\$0		\$25,000		No Base
Water Quality	14,100		141,000		1,000
Air Management		0		6,000	No Base
Remediation and Redevelopment		29,000		35,000	121
Internal Services					
Finance		8,100		4,700	58
Facilities and Lands		28,400		9,800	35
Information Technology		2,400		15,000	625
External Services					
Watershed Management	5,400		21,200		393
Waterways		0		24,400	No Base
Environmental Analysis and Sustainability		75,000		13,300	18
Customer and Outreach Services		473,500		53,400	11
Total	\$19,500	\$9,711,100	\$187,200	\$1,761,100	20%

8. Table 4 shows actual expenditures on LTE salaries in 2022-23 and 2023-24, by the program areas that would be affected by the bill, and including only the affected appropriations under the bill. As shown in the table, actual LTE salary expenditures increased by approximately \$2.2 million between 2022-23 and 2023-24. It should be noted that the expenditures in the table reflect both the wage increases described above and any other administrative decisions that affect staffing levels. Amounts also do not include fringe benefits.

TABLE 4

DNR LTE Salary Expenditures, 2022-23 and 2023-24

<u>Division/Program Area</u>	<u>2022-23</u>	<u>2023-24</u>
Fish, Wildlife, and Parks		
Wildlife Management	\$664,300	\$1,136,000
Southern Forests	914,800	1,051,100
Parks	2,672,600	3,257,000
Natural Heritage/Endangered Resources	145,000	134,100
Fisheries Management	525,600	1,293,200
Property and Recreational Management	551,400	834,500
Forestry	\$2,027,700	\$1,981,900
Public Safety and Resource Protection	\$302,500	\$385,900
Environmental Management		
Drinking and Groundwater	\$55,100	\$6,700
Water Quality	16,900	10,000
Air Management	0	0
Remediation and Redevelopment	99,100	171,000
Internal Services		
Finance	\$87,700	\$98,700
Facilities and Lands	296,100	200,400
Information Technology	73,300	29,500
External Services		
Watershed Management	\$102,900	\$15,700
Waterways	0	0
Environmental Analysis and Sustainability	50,400	8,900
Customer and Outreach Services	<u>462,400</u>	<u>545,600</u>
Total	\$9,047,800	\$11,160,200

9. Since June, 2022, the Legislature has provided full-time state employees with two 2% and one 4% general wage adjustments. Cumulatively, these would have increased an employee's wage by 8.2%. It could be argued that wage increases beyond these general wage adjustments were administrative decisions made by DNR that should be absorbed within the agency's budget. The Committee could consider increasing LTE salary allotments for the program areas that are modified by SB 45/SB 50 by \$853,400 and the fringe benefit allotments by \$222,300, a total increase of \$1,075,700 to fund 8.2% in general wage adjustments for LTEs and the entire amounts under SB 45/AB 50 for program areas modified under the bill that did not previously have LTE salary allotments [Alternative 2]. Table 5 summarizes the alternative by fund source and allotment.

TABLE 5**LTE Compensation Increases -- Alternative 2**

	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
GPR	\$26,600	\$6,900	\$33,500
Conservation SEG	818,400	213,200	1,031,600
Environmental SEG	<u>8,400</u>	<u>2,200</u>	<u>10,600</u>
Total	\$853,400	\$222,300	\$1,075,700

10. Since one of the 2% general wage adjustments occurred prior to the enactment of 2023 Act 19, when DNR was provided additional funding for LTE wages and fringe benefits, the Committee could consider increasing LTE salary allotments for the program areas that are modified by SB 45/SB 50 by \$647,000 and the fringe benefit allotments by \$168,700, a total increase of \$815,700 to fund 6.08% in general wage adjustments for LTEs, consistent with other general wage adjustments in the 2023-25 state compensation plan [Alternative 3]. Table 6 summarizes the alternative by fund source and allotment.

TABLE 6**LTE Compensation Increases -- Alternative 3**

	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
GPR	\$26,200	\$6,800	\$33,000
Conservation SEG	613,000	159,800	772,800
Environmental SEG	<u>7,800</u>	<u>2,100</u>	<u>9,900</u>
Total	\$647,000	\$168,700	\$815,700

11. The Committee could consider taking no action [Alternative 4]. If no action is taken, the Department would have to utilize other existing funding to pay for LTE compensation, which may require hiring fewer LTEs, decreasing LTE compensation, or deferring the maintenance or replacement of Department equipment.

ALTERNATIVES

1. Provide \$2,456,200 (\$236,000 GPR, \$51,700 environmental SEG, and \$2,168,500 conservation SEG) each year in additional funding for LTE salaries and fringe benefits allotments, including \$1,948,300 (\$187,200 GPR, \$41,000 environmental SEG, and \$1,720,100 conservation SEG) for LTE salaries and \$507,900 (\$48,800 GPR, \$10,700 environmental SEG, \$448,400 conservation SEG) for fringe benefits.

ALT 1	Change to Base
GPR	\$472,000
SEG	<u>4,440,400</u>
Total	\$4,912,400

2. Provide \$1,075,700 (\$33,500 GPR, \$10,600 environmental SEG, and \$1,031,600 conservation SEG) each year in additional funding for LTE salaries and fringe benefits allotments, including \$853,400 (\$26,600 GPR, \$8,400 environmental SEG, and \$818,400 conservation SEG) for LTE salaries and \$222,300 (\$6,900 GPR, \$2,200 environmental SEG, and \$213,200 conservation SEG) for fringe benefits.

ALT 2	Change to Base
GPR	\$67,000
SEG	<u>2,084,400</u>
Total	\$2,151,400

3. Provide \$815,700 (\$33,000 GPR, \$9,900 environmental SEG, and \$772,800 conservation SEG) each year in additional funding for LTE salaries and fringe benefits allotments, including \$647,000 (\$26,200 GPR, \$7,800 environmental SEG, and \$613,000 conservation SEG) for LTE salaries and \$168,700 (\$6,800 GPR, \$2,100 environmental SEG, and \$159,800 conservation SEG) for fringe benefits.

ALT 3	Change to Base
GPR	\$66,000
SEG	<u>1,565,400</u>
Total	\$1,631,400

4. Take no action.

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Joint Committee on Finance

Paper #516

Information Technology Systems Maintenance and Field Equipment Funding (Natural Resources -- Departmentwide)

[LFB 2025-27 Budget Summary: Page 468, #6]

CURRENT LAW

The Department of Natural Resources (DNR) manages fisheries, wildlife, parks, and other natural recreational activities, as well as land, air, and water resources in accordance with the Department's mission to work with the citizens and businesses of Wisconsin while preserving and enhancing the natural resources of Wisconsin. The Department is organized into the following divisions: (a) Environmental Management; (b) External Services; (c) Forestry; (d) Fish, Wildlife, and Parks; (e) Internal Services; and (f) Public Safety and Resource Protection. The agency's management activities include maintenance of public-facing systems for those seeking licenses, permits, or other authorizations, as well as providing field staff with equipment suitable for assessing the condition of the state's natural resources.

DISCUSSION POINTS

1. Senate Bill 45/Assembly Bill 50 would provide \$348,500 annually (\$70,500 GPR, \$152,300 environmental SEG, and \$125,700 petroleum inspection SEG) for the maintenance of information technology (IT) systems and replacement of IT field equipment for staff in the Division of Environmental Management. Environmental SEG funding would include \$149,900 from the environmental management account and \$2,400 from the nonpoint account.

Information Technology Systems Maintenance

2. Persons seeking to drill a high-capacity well, which is capable of withdrawing at least 100,000 gallons a day, must apply to DNR for authorization. Currently, high-capacity well applications are fillable and non-fillable documents available on the DNR website, which owners are

directed to submit by mailing their application, \$500 fee, and additional technical documents to the Bureau of Drinking Water and Groundwater in Madison. DNR reports that users find the current forms to be confusing, resulting in missing or poor data quality in the submitted materials and necessitating high levels of customer service follow-up from DNR staff. DNR indicates that funding would be used to convert the high-capacity well application system to an online process, which would improve efficiency for DNR staff, reduce time for users to complete an application, and improve the quality of data received from applications.

3. Currently, data gathered from wastewater collection, holding, and treatment facilities general permit applications are stored in a separate database from the System for Wastewater Applications, Monitoring, and Permits (SWAMP), which is used to handle all compliance data, facility information, and permit-required reports for facilities already covered by a general permit. DNR reports that this data architecture is inefficient for wastewater program staff to access, share data, and maintain the system. Improvements proposed to the wastewater plan review system would integrate the data collection system into SWAMP to increase data accessibility and usability for DNR permitting staff.

4. Funding in SB 45/AB 50 would provide for improvements to the wastewater plan review system. DNR indicates that funding would convert the system for accepting applications to a web-based system, which would allow users to complete applications and pay the associated fee online. Improvements would be expected to improve the application process for users, and simplify the application review process for DNR.

5. The Committee could provide \$261,400 annually, including \$208,500 SEG and \$52,900 GPR, to provide for updates to DNR information technology systems [Alternative A1]. Funding in the 2025-27 biennium would be used for 2,900 contractor hours for updates to the high-capacity well application system (\$69,800 annually), the wastewater plan review system (\$61,200 annually), and for projects in the 2025-26 IT workplans that are still in development (\$130,400 annually). DNR indicates that there is a queue of information technology projects and improvements, but that the high-capacity well application system and wastewater data management system improvement projects are of highest priority to the Department.

6. The Committee could instead provide \$261,400 annually only from SEG fund sources [Alternative A2]. Funding could also be provided as one-time financing, to move forward planned projects in the 2025-27 biennium but not add to agency base funding [Alternative A3]. If the Committee wished to provide a reduced amount, \$131,000 environmental SEG could be provided each year for the identified projects for the high-capacity well application and wastewater plan review systems [Alternative A4].

7. The Committee could take no action on IT system update projects [Alternative A5]. DNR would be required to use base funding to initiate the IT projects, or forego the projects in the 2025-27 biennium.

Field Equipment Replacement Funding

8. SB 45/AB 50 would provide \$87,100 annually, including \$17,600 GPR and \$69,500

SEG, to replace and update aging and obsolete field equipment for DNR staff. DNR reports that the funding requested would purchase multi-parameter probes to collect water quality data from lakes and reservoirs, instruments for use in collecting data from flowing waters, impact-resistant tablets or laptops for data collection in the field, and buoys for continuous water quality data collection in harbors or lakes.

9. The Committee could provide \$87,100 annually for the acquisition of field equipment for the Division of Environmental Management, with either \$17,600 GPR and \$69,500 SEG annually [Alternative B1] or only SEG funding [Alternative B2]. The Committee could provide \$87,100 each year in one-time funding, allowing DNR to purchase the indicated needed equipment, but not add to agency base funding [Alternative B3]. The Committee could also take no action on funding for field equipment for the Division of Environmental Management [Alternative B4].

ALTERNATIVES

A. Information Technology Systems Maintenance

1. Provide \$261,400 annually for the maintenance of information technology systems. (Funding would include \$52,900 GPR, \$114,200 environmental SEG, and \$94,300 petroleum inspection SEG annually.)

ALT A1	Change to Base
GPR	\$105,800
SEG	<u>417,000</u>
Total	\$522,800

2. Provide \$261,400 SEG annually for the maintenance of information technology systems. (Funding would include \$143,200 environmental SEG and \$118,200 petroleum inspection SEG annually.)

ALT A2	Change to Base
SEG	\$522,800

3. Specify funding for information technology systems maintenance provided in Alternatives A1 or A2 is on a one-time basis for 2025-26 and 2026-27.

4. Provide \$131,000 environmental SEG each year in one-time financing for the high-capacity well application system and wastewater plan review system information technology projects.

ALT A4	Change to Base
SEG	\$262,000

5. Take no action on funding for information technology systems maintenance.

B. Field Equipment Replacement Funding

1. Provide \$87,100 annually for replacement of information technology field equipment for staff in the Division of Environmental Management. (Funding would include \$17,600 GPR, \$38,100 environmental SEG, and \$31,400 petroleum inspection SEG annually.)

ALT B1	Change to Base
GPR	\$35,200
SEG	<u>139,000</u>
Total	\$174,200

2. Provide \$87,100 SEG annually for replacement of information technology field equipment for staff in the Division of Environmental Management. (Funding would include \$47,700 environmental SEG, and \$39,400 petroleum inspection SEG annually.)

ALT B2	Change to Base
SEG	\$174,200

3. Specify funding for replacing field equipment is on a one-time basis in 2025-26 and 2026-27.
4. Take no action on funding for replacing field equipment.

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Joint Committee on Finance

Paper #517

eGrants System Licensing and Support (Natural Resources -- Departmentwide)

[LFB 2025-27 Budget Summary: Page 469, #8]

CURRENT LAW

The Department of Natural Resources (DNR) administers approximately 60 grant programs annually to local units of governments, tribal nations, nonprofit organizations, private businesses, and individuals, as well as five loan programs, through its Bureau of Community Financial Assistance. The Bureau of Community Financial Assistance (CFA) includes staff located in Madison and at five regional offices. Bureau staff: (a) develop and revise administrative rules, applications, instructions, and web pages; (b) communicate with project sponsors and government officials about grants and loans; (c) review applications and issue grants and loans; (d) monitor project progress; and (e) perform other tasks related to the management of financial assistance programs.

DNR's current grant processing and administration system is more than 20 years old and requires manual data entry by staff as well as paper document storage. The current system also requires that applicants download grant application documents to fill out and does not allow applicants to view the status of applications.

DISCUSSION POINTS

1. The eGrants system is currently in the procurement process and would be a web-based grant processing and administration system integrated with DNR's fiscal management system. The Department has set aside \$2.1 million in federal funding for the development of the eGrants system, which will cover all currently budgeted development and deployment costs.

2. In comparison to the current system, the Department estimates that the deployment of the eGrants system will result in approximately 9,900 fewer staff hours needed to process grants.

DNR reports the eGrants system will automate certain tasks that are currently conducted manually by staff and will allow applicants to complete certain tasks that are currently performed by staff. DNR further reports that the time savings will be split evenly between the grant application process, the grant payment process, and the grant encumbrance process.

3. The request-for-proposal deadline for the eGrants system was April 8, 2025. The Department estimates that the contract for the eGrants system will begin in September of 2025, and would have a mandatory completion date in September of 2027. However, DNR reports that multiple bidders have indicated that they could fulfill deployment of the eGrants system within one year.

4. Some appropriations are common to more than one account within the conservation fund. The amounts paid by each account to fund these appropriation's expenditures are intended to reflect the estimated share that each account's programs contribute to the overall expenditure. DNR annually adjusts the percentage that each account contributes to each of these appropriations based on a variety factors. These factors include: (a) land acreage from each account supported by the appropriation; (b) the full-time equivalent work effort performed in support of each account; and (c) revenues or transactions generated by each account. Split-funded appropriations include: (a) internal services; (b) external services; (c) division management, including enforcement and land program management; (d) facilities and lands operations; (e) endangered resources operations; (f) administrative facility repair and debt service; (g) aids in lieu of taxes; (h) rent and property maintenance; (i) taxes and assessments; (j) education and safety; and (k) handling fees.

5. SB 45/AB 50 would provide \$350,000 (\$245,000 split-funded conservation SEG and \$105,000 split-funded environmental SEG) each year for eGrants system post-procurement costs, such as maintaining security protocols, cloud storage for data, and data backup and recovery functions. DNR reports that it based the \$350,000 per year amount on information provided by developers during a previous request-for-information process for the eGrants system. The Department argues that funding all of the post-procurement cost components described above is required to maintain the operation and cybersecurity of the eGrants system and comply with applicable state and federal rules.

6. The Committee could consider providing \$350,000 (\$245,000 split-funded conservation SEG and \$105,000 split-funded environmental SEG) each year for eGrants system post-procurement costs, such as maintaining security protocols, cloud storage for data, and data backup and recovery functions [Alternative 1]. However, since the eGrants system will not be deployed until the second half of 2026 at the earliest, the Committee could consider providing \$350,000 (\$245,000 split-funded conservation SEG and \$105,000 split-funded environmental SEG) in 2026-27 for eGrants system post-procurement costs [Alternative 2]. Approximately 38% of the conservation SEG amount would be funded from the fish and wildlife account of the conservation fund, and approximately 44% would be supported by the forestry account. Remaining conservation SEG would be provided by the parks account (12%) and other conservation fund accounts (6%).

7. The Department reports that due to the number of grant and loan programs that are administered by the CFA Bureau, the Bureau relies on LTEs and federally-funded project positions to meet its workload. The Department further reports that the time savings associated with the deployment of the eGrants system will allow the Bureau to be less reliant on these types of short-term

positions. Therefore, the Committee could consider providing \$350,000 (\$245,000 split-funded conservation SEG and \$105,000 split-funded environmental SEG) in 2026-27 for eGrants system post-procurement costs, but delete certain LTE salaries and reduce fringe benefits allotments for the CFA Bureau. Reductions would include \$4,200 GPR in 2026-27, \$23,400 conservation SEG (split-funded) in 2026-27, and \$19,800 from the snowmobile account of the conservation fund in 2026-27, resulting in a net increase of \$302,600 in 2026-27 [Alternative 3].

8. The Committee could consider taking no action [Alternative 4]. Ongoing funding for the eGrants system would be supported by existing agency budget authority.

ALTERNATIVES

1. Provide \$350,000 (\$245,000 split-funded conservation SEG and \$105,000 split-funded environmental SEG) each year for eGrants system post-procurement costs.

ALT 1	Change to Base
SEG	\$700,000

2. Provide \$350,000 (\$245,000 split-funded conservation SEG and \$105,000 split-funded environmental SEG) in 2026-27 for eGrants system post-procurement costs.

ALT 2	Change to Base
SEG	\$350,000

3. Provide \$350,000 (\$245,000 split-funded conservation SEG and \$105,000 split-funded environmental SEG) in 2026-27 for eGrants system post-procurement costs. In addition, delete \$4,200 GPR, \$19,800 snowmobile SEG, and \$23,400 split-funded conservation SEG in 2026-27 related to LTE salaries allotments and fringe benefits.

ALT 3	Change to Base
GPR	- \$4,200
SEG	<u>306,800</u>
Total	\$302,600

4. Take no action.

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Joint Committee on Finance

Paper #518

Property Asset Management System and Building Demolition (Natural Resources -- Departmentwide)

[LFB 2025-27 Budget Summary: Page 470, #10 & 11]

CURRENT LAW

The Department of Natural Resources (DNR) utilizes a property asset management system called the Land Management System, which is used to inventory DNR-owned property assets such as bridges, dikes, dams, water control structures, and buildings. The Land Management System was developed in 2011, and deployed in stages in 2011 and 2012, for the Wildlife Management Bureau of the Fish, Wildlife, and Parks Division of the Department for a variety of property and land management tasks. Many of these tasks are now managed by different systems in the Fish, Wildlife, and Parks and Forestry Divisions, such as the Wisconsin Field Inventory and Reporting System and the Building Inventory System. Although some maintenance and module development has occurred for the system, the system has not been comprehensively upgraded since it was deployed and, due to the age of the system, limited upgrades are currently possible.

Additionally, as a result of inventorying agency property and functions, DNR may identify structures that are obsolete, deficient or unsafe, and suitable for demolition. Building demolition is funded by the Department on an ad hoc basis through its general program operations and property maintenance and development appropriations.

DISCUSSION POINTS

A. Property Asset Management System

1. The Department reports that since the Land Management System was developed for the Wildlife Management Bureau, it was not developed in a way that would allow for its use by all

potential users in the Department. Over the years certain modules were added to the system, such as for prescribed burns and wetland prioritization. However, the Department indicates that the system was not comprehensively upgraded and currently lacks necessary functionality, such as the ability to view and edit data from a mobile device or without internet connectivity. The interface is also difficult to use, which the Department indicates can lead to errors in reporting. The Department further indicates that it decided in the Department's 2017 realignment that a new property asset management system that served the needs of multiple bureaus and divisions would be developed.

2. Some appropriations are common to more than one account within the conservation fund. The amounts paid by each account to fund these appropriation's expenditures are intended to reflect the estimated share that each account's programs contribute to the overall expenditure. DNR annually adjusts the percentage that each account contributes to each of these appropriations based on a variety factors. These factors include: (a) land acreage from each account supported by the appropriation; (b) the full-time equivalent work effort performed in support of each account; and (c) revenues or transactions generated by each account. Split-funded appropriations include: (a) internal services; (b) external services; (c) division management, including enforcement and land program management; (d) facilities and lands operations; (e) endangered resources operations; (f) administrative facility repair and debt service; (g) aids in lieu of taxes; (h) rent and property maintenance; (i) taxes and assessments; (j) education and safety; and (k) handling fees.

3. SB 45/AB 50 would provide \$1,497,600 conservation SEG (split-funded) one-time funding in 2025-26 for a new property asset management system, the Recreation and Property Infrastructure Data System, to replace the Land Management System. The system would integrate geospatial and tabular data from various DNR systems, such as the building inventory system, development project system, and dam safety system. The system would be configurable, which would allow it to be modified based on individual bureau and division needs. The Department estimates that the system would require eight contract developers at \$90 per hour for 2,080 hours. The current Land Management System is assigned operational funding for related ongoing costs, which the Department anticipates utilizing for the ongoing costs associated with the new system.

4. The Committee could consider providing \$1,497,600 conservation SEG (split-funded) one-time funding in 2025-26 for a new property asset management system [Alternative A1]. The Department argues that, due to the timing uncertainty associated with IT development projects, it would be beneficial for the one-time funding to be split across both years of the biennium. Therefore, the Committee could consider providing \$748,800 conservation SEG (split-funded) each year on a one-time basis for a new property asset management system [Alternative A2]. Approximately 38% of the amount would be funded from the fish and wildlife account of the conservation fund, with 44% coming from the forestry account, 12% from the parks account, and the remaining 6% from other conservation fund accounts.

5. The Department estimates that upgrading the Land Management System would require the same funding as the development of a new system: eight contract developers at \$90 per hour for 2,080 hours. The Department reports that the Land Management System would have to be comprehensively rebuilt to add the functionality it requires.

6. The Committee could consider taking no action relating to a property asset management

system [Alternative A3]. DNR would be required to utilize available existing funding to develop the Recreation and Property Infrastructure Data System, or continue operating the Land Management System currently in use.

B. Building Demolition

7. The Department has identified 100 DNR-owned buildings that are in need of demolition across all property types; 94 of the 100 buildings have a projected demolition cost of \$2.9 million. The 100 DNR-owned buildings that the Department indicates are in need of demolition includes residences, garages, shelters, storage buildings, and other types of structures. The following table provides the number of projects identified by the Department by the type of property and the amount of funding required to perform demolition. The largest number of projects, and estimated costs, are located within state parks.

Building Demolition Projects by Property Type

<u>Type of Property</u>	<u>Projects</u>	<u>Amount¹</u>
State Parks	50	\$1,118,900
Hatcheries	3	478,400
Recreation Areas	5	403,200
State Forests	21	319,800
All Other Types	7	192,100
Nurseries	2	163,800
State Trails	3	102,200
Wildlife Areas	5	92,100
Lower Wisconsin State Riverway	4	50,800
Total	100	\$2,921,300

¹Does not include costs for six building demolition projects that DNR indicates are yet to be determined.

8. SB 45/AB 50 would create a GPR continuing appropriation and provide \$500,000 one-time funding in 2025-26 for building demolition. DNR indicates that the bill would provide a lesser amount of funding than the current \$2.9 million backlog in projects to allow it to demonstrate success before seeking further funding in future biennia. The Department would prioritize which projects to fund through the following criteria: (a) the health and safety risk of the building to the public and staff; (b) the greatest impact to the public use of DNR-owned properties; (c) the greatest impact on the Department's operations and resources; and (d) other factors such as the aesthetics of the building. Therefore, the Committee could consider creating a GPR continuing appropriation for building demolition and providing the appropriation \$500,000 GPR in 2025-26 for building demolition projects [Alternative B1].

9. Alternatively, the Committee could consider providing a lesser amount of funding to the new GPR appropriation in 2025-26, such as \$250,000 GPR, for the Department to demonstrate

success with before seeking further funding in a future biennia [Alternative B2].

10. The forestry account of the conservation fund has a structural surplus under current law, whereby revenues are typically greater than budgeted expenditures. Therefore, the Committee could consider providing \$483,600 forestry SEG in 2025-26, which is the funding amount the Department indicates is required for projects at state forests and nurseries, in additional funding for the Department's property development appropriation funded by the forestry account for building demolition projects. The Department could use these projects at state forests and nurseries to demonstrate success and could seek further funding for projects at other property types in future biennia [Alternative B3]. Alternatively, given the potential health and safety risk of these buildings, the Committee could consider providing \$483,600 forestry SEG in 2025-26 as well as creating a GPR continuing appropriation for building demolition and providing the appropriation \$2,437,700 GPR in 2025-26 for the 94 building demolition projects that DNR has identified [Alternative B4].

11. The Committee could consider taking no action relating to building demolition [Alternative B5]. Building demolitions would continue to be funded from the agency base as resources allow and as needs dictate.

ALTERNATIVES

A. Property Asset Management System

1. Provide \$1,497,600 conservation SEG (split-funded) one-time funding in 2025-26 for a new property asset management system.

ALT A1	Change to Base
SEG	\$1,497,600

2. Provide \$748,800 conservation SEG (split-funded) each year on a one-time basis for a new property asset management system.

ALT A2	Change to Base
SEG	\$1,497,600

3. Take no action.

B. Building Demolition

1. Create a GPR continuing appropriation for building demolition and provide the appropriation \$500,000 GPR in 2025-26 for building demolition projects.

ALT B1	Change to Base
GPR	\$500,000

2. Create a GPR continuing appropriation for building demolition and provide the appropriation \$250,000 GPR in 2025-26 for building demolition projects.

ALT B2	Change to Base
GPR	\$250,000

3. Provide \$483,600 forestry SEG in 2025-26 for the DNR property development appropriation funded by the forestry account for building demolition projects.

ALT B3	Change to Base
SEG	\$483,600

4. Create a GPR continuing appropriation for building demolition and provide the appropriation \$2,437,700 GPR in 2025-26 for building demolition projects, and further provide \$483,600 forestry SEG in 2025-26 for building demolition projects.

ALT B4	Change to Base
GPR	\$2,437,700
SEG	<u>483,600</u>
Total	\$2,921,300

5. Take no action.

Prepared by: Jonathan Sandoval



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Joint Committee on Finance

Paper #519

Online All-Terrain and Utility Terrain Vehicle Trail Map (Natural Resources -- Departmentwide)

[LFB 2025-27 Budget Summary: Page 471, #15]

CURRENT LAW

2023 Wisconsin Act 67 created the law enforcement all-terrain vehicle (ATV) and utility terrain vehicle (UTV) enforcement communications technology appropriation. The appropriation provides grants to organizations that are eligible for a ATV/UTV safety enhancement grant under s. 23.33(5m)(b) of the statutes for software that provides safety, regulatory, and riding opportunity information, the acquisition of communications equipment and technology, and the production of maps. Eligibility requirements include that the organization is a nonstock corporation in Wisconsin, that the organization promotes the operation of ATVs/UTVs in a safe manner and in a manner that does not harm the environment, and that the interest of the organization is the recreational operation of ATVs/UTVs on ATV trails. Historically, this funding has been awarded to the National Off-Highway Vehicle Insurance Services Group (NOHVIS).

DISCUSSION POINTS

1. The ATV account of the segregated (SEG) conservation fund supports state programming for ATVs and UTVs, including the maintenance and development of state ATV/UTV trails, ATV/UTV law enforcement, and grants to local governments for ATV/UTV projects. Funding to the account is provided from ATV and UTV registration fees, nonresident trail passes, and a transfer from the transportation fund intended to reflect the amount of motor fuel tax paid by ATV and UTV users.

2. 2019 Wisconsin Act 183 expanded eligibility for ATV trail and project aids to include grants for the purchase of communication equipment and the placement of safety information signs. Act 183 specified that grants could be awarded to nonprofit, nonstock corporations organized in

Wisconsin that promote ATV and UTV safety. DNR began awarding grants for these new aids categories in the 2021-22 grant cycle. In total, DNR awarded \$231,600 for these grants, including \$64,600 in 2021-22 and \$167,000 in 2022-23. All grants were awarded to NOHVIS, an ATV group that is also the only recipient of the separate ATV/UTV trail safety grant of approximately \$320,000 each year under s. 20.370(5)(cx) of the statutes.

3. To provide a more reliable source of funding for ATV and UTV communications equipment, the Legislature created a dedicated appropriation in 2023 Wisconsin Act 67, but did not provide any funding to it. In June of 2024 under s. 13.10 of the statutes, the ATV and UTV enforcement communications technology appropriation was provided \$80,000 in base funding and \$80,000 in a one-time transfer from the ATV project aids appropriation funded by registration fees.

4. The ATV account had an available balance of \$6.9 million on July 1, 2024. The account is estimated to have an available balance of \$3.3 million on July 1, 2027, under Committee action to date and assuming the adoption of items remaining under consideration from Senate Bill 45/Assembly Bill 50.

5. SB 45/AB 50 would provide \$1,000,000 ATV SEG one-time funding in 2025-26 for the development of an online, application-based, trail map for ATV and UTV routes in the ATV and UTV enforcement communications technology appropriation. The Administration indicates that it determined the \$1,000,000 amount based on conversations with ATV and UTV stakeholder groups. A December, 2023, proposal for this project from NOHVIS indicates that there would be a first year development cost of approximately \$1.5 million. The Administration indicates that the organization provided the funding will be responsible for related ongoing costs.

6. As the provision would provide one-time funding in an amount that is supportable by the account balance, the Committee could consider providing \$1,000,000 ATV SEG one-time funding in 2025-26 [Alternative 1]. The Committee could also take no action [Alternative 2].

ALTERNATIVES

1. Provide \$1,000,000 ATV SEG one-time funding in 2025-26 for the development of an online, application-based, trail map for ATV and UTV routes.

ALT 1	Change to Base
SEG	\$1,000,000

2. Take no action.

Prepared by: Jonathan Sandoval



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Joint Committee on Finance

Paper #520

Snowmobile Account Overview (Natural Resources -- Departmentwide)

CURRENT LAW

The conservation fund is a segregated (SEG) trust fund used to finance many of the state's resource management programs administered by the Department of Natural Resources (DNR). The conservation fund is divided into 10 accounts, including the snowmobile account. The largest source of revenue to the snowmobile account is the snowmobile fuel tax revenue transferred to the account. The snowmobile account supports DNR's recreational snowmobile programs.

DISCUSSION POINTS

Account Revenues

1. In 2023-24, \$5,306,800 was transferred to the conservation fund from the snowmobile fuel tax transfer, or approximately 52% of all revenues to the snowmobile account. The transfer equals the amount of motor fuel tax assessed on 50 gallons of gasoline as of the last day of March of the previous fiscal year, multiplied by the number of registered snowmobiles as of the same date, with this result multiplied by 1.55.
2. The next largest revenue source for the snowmobile account is registration fees. A fee of \$30 is assessed for each snowmobile registered for general public use in Wisconsin. The account also receives revenues from various trail passes required of trail users, which are valid for one season and expire June 30. The fees are \$10 for trail passes for persons who are members of both a snowmobile club and the Association of Wisconsin Snowmobile Clubs. Fees are \$30 for trail passes for residents not meeting club membership requirements, and fees are \$50 for trail passes for nonresidents.

Expenditures

3. In 2024-25, snowmobile account revenues fund 6.76 full-time equivalent staff positions to support a variety of activities. Revenues from the snowmobile account support the maintenance and development of 2,418 miles of interconnecting snowmobile trails in the state. Of these, 433 are managed by DNR. The remaining are managed by counties under cooperative agreements with DNR. DNR distributes aids to participating counties for the maintenance, development, and acquisition of land to support these snowmobile trails throughout the state. DNR also provides aids to counties for up to 100% of eligible county costs of enforcing snowmobile laws.

4. DNR is also responsible for snowmobile enforcement, education, and safety programs. Under current law, DNR is provided \$1,309,500 annually with 9.0 positions from tribal gaming compact program revenues for snowmobile enforcement, in addition to the amounts from the snowmobile account shown in the Attachment.

Account Condition

5. The Attachment shows the condition of the snowmobile account through June 30, 2024, and the estimated condition through June 30, 2027. The Attachment estimates the condition of the snowmobile account in 2025-26 and 2026-27 under Committee action to date, as well as items remaining under consideration by the Committee. The account had a cash balance of \$10.9 million on July 1, 2024, but an available balance of -\$3.6 million due to: (a) encumbrances carried by the account; and (b) amounts in continuing appropriation balances, which are designated for specific purposes and not available for general use. The account is estimated to have an available balance of -\$11.5 million on July 1, 2027, under Committee action to date and assuming adoption of items remaining under consideration from Senate Bill 45/Assembly Bill 50.

6. As shown in the Attachment, expenditures from the snowmobile account totaled \$13.2 million in 2023-24. In recent fiscal years, revenues have regularly been less than the authorized expenditures for the snowmobile account, in part due to unfavorable weather conditions in Wisconsin during recent snowmobile seasons, which has reduced snowmobile usage, registrations, and trail pass purchases. Under the base budget and Committee action to date, revenues are estimated to remain less than authorized expenditures for the snowmobile account in 2025-26 and 2026-27. Such circumstances may require DNR to: (a) prorate trail aid payments, which are the largest category of budgeted expenditures from the account; (b) hold vacant positions open; or (c) redirect enforcement efforts away from snowmobile-related activities. (As of April 1, 2025, there are no vacant positions that would substantially affect the condition of the snowmobile account.)

7. Continuing appropriations do not lapse amounts that were unspent and unencumbered in a fiscal year or biennium to the fund that provided the funding. Instead, they can accumulate unencumbered balances over time for their statutorily designated purpose. The Department estimates that the snowmobile trail and project aids appropriation will have an unencumbered balance of approximately \$8.4 million as of June 30, 2025. As of May 15, 2025, encumbrances for future aids payments total \$4.8 million, with \$2.7 million expended in 2024-25. The Committee could consider a one-time transfer of the unencumbered balance of the snowmobile trail and project aids appropriation to the balance of the snowmobile account [Alternative 1].

8. 2019 Wisconsin Act 141 increased the authorized amount from \$2,475,400 to \$5,475,400 each year for the snowmobile trail and project aids appropriation. 2021 Wisconsin Act 58 further increased the authorized amount to \$5,675,400 for the snowmobile trail and project aids appropriation, which remains the appropriation base under current law. This is the largest appropriation from the snowmobile account. It also is a sum-certain appropriation subject to direct legislative budgeting determinations, whereas other aids appropriations are funded by statutory formula. Therefore, to decrease ongoing expenditures from the snowmobile account, the Committee could consider decreasing the amount authorized for the snowmobile trail and project aids appropriation each year by \$1,000,000 [Alternative 2a] or \$3,000,000 [Alternative 2b], which would reverse the 2019 Act 141 increase.

9. The Committee could consider taking no action [Alternative 3]. It would be incumbent on DNR to balance snowmobile account expenditures with available revenues. Changes to fees, transfer formulas, or appropriation levels could be considered by the Legislature in separate legislation or in future biennia.

ALTERNATIVES

1. Transfer the unencumbered balance on June 30, 2025, from the snowmobile trail and project aids appropriation under s. 20.370(5)(cr) of the statutes to the balance of the snowmobile account.

2. Decrease the snowmobile trail and project aids appropriation under s. 20.370(5)(cr) of the statutes by one of the following:

a. -\$1,000,000 each year.

ALT 2a	Change to Base
SEG	- \$2,000,000

b. -\$3,000,000 each year.

ALT 2b	Change to Base
SEG	- \$6,000,000

3. Take no action.

Prepared by: Jonathan Sandoval
Attachment

ATTACHMENT
Snowmobile Account Condition

	2022-23 <u>Actual</u>	2023-24 <u>Actual</u>	2024-25 <u>Budgeted</u>	2024-25 <u>Budgeted Staff</u>	2025-26 JFC to Date/ <u>Under Consideration</u>	2026-27 JFC to Date/ <u>Under Consideration</u>	2026-27 <u>Staff</u>
Opening Balance	\$15,489,300	\$13,822,300	\$10,893,500		\$8,454,900	\$5,858,900	
Revenues							
Fuel Tax Transfer	\$5,424,300	\$5,306,800	\$5,206,900		\$4,873,800	\$5,076,100	
Snowmobile Registrations	2,518,900	1,579,200	1,570,200		1,648,700	1,665,200	
Nonresident Trail Pass	1,306,200	511,100	654,700		946,600	965,500	
Resident Trail Pass	2,451,500	1,583,400	1,695,800		1,780,600	1,798,400	
Club Trail Pass	634,400	543,200	581,800		610,900	617,000	
Other Snowmobile Revenues	<u>183,600</u>	<u>755,200</u>	<u>1,020,600</u>		<u>601,200</u>	<u>597,700</u>	
Total Revenue	\$12,518,900	\$10,278,900	\$10,730,000		\$10,461,800	\$10,719,900	
Available Balance	\$28,008,200	\$24,101,200	\$21,623,500		\$18,916,700	\$16,578,800	
Expenditures							
Operations							
State Snowmobile Areas and Trails	\$211,000	\$211,000	\$211,000		\$211,500	\$211,500	
Snowmobile Administration	218,400	243,800	243,800	1.50	255,200	255,200	1.50
Snowmobile Enforcement and Safety	119,700	114,700	116,900		117,100	117,100	
Miscellaneous	<u>3,200</u>	<u>5,000</u>					
Subtotal	\$552,300	\$574,500	\$571,700	1.50	\$583,800	\$583,800	1.50
Aids							
Trail and Project Aids	\$5,982,200	\$3,554,600	\$5,675,400		\$5,675,400	\$5,675,400	
Trail Aids (Fuel Tax-Funded)	4,886,900	4,965,200	5,206,900		4,873,800	5,076,100	
Trail Aids (Trail Pass-Funded)	1,351,900	2,912,800	480,700		615,400	889,800	
County Enforcement Aids	<u>396,000</u>	<u>596,000</u>	<u>596,000</u>		<u>596,000</u>	<u>596,000</u>	
Subtotal	\$12,617,000	\$12,028,600	\$11,959,000		\$11,760,600	\$12,237,300	
Split-Funded Appropriations							
Internal Services	\$20,900	\$23,500	\$23,100	0.14	\$28,800	\$26,600	0.14
External Services	555,400	449,700	557,700	4.92	621,700	621,700	4.92
Law Enforcement	349,100	15,100	13,400	0.09	17,900	17,600	0.09
Facilities, Lands, and Property Management	9,100	10,600	10,100	0.09	10,600	10,600	0.09
Administrative Facility Repair and Debt Service	2,200	2,500	11,000		10,100	10,800	
Resource Acquisition and Development	400	500	500		700	700	
Rent and Property Maintenance	3,100	3,300	3,400		3,400	3,400	
Education and Safety	24,900	16,800	15,900		15,900	15,900	
Handling Fees	<u>51,500</u>	<u>82,600</u>	<u>2,800</u>	<u>0.02</u>	<u>4,300</u>	<u>4,300</u>	<u>0.02</u>
Subtotal	\$1,016,600	\$604,600	\$637,900	5.26	\$713,400	\$711,600	5.26
Total Expenditures	\$14,185,900	\$13,207,700	\$13,168,600	6.76	\$13,057,800	\$13,532,700	6.76
Closing Cash Balance	\$13,822,300	\$10,893,500	\$8,454,900		\$5,858,900	\$3,046,000	
Encumbrances and Continuing Balances	\$13,763,700	\$14,531,300	\$14,531,300		\$14,531,300	\$14,531,300	
Available Balance	\$58,500	-\$3,637,900	-\$6,076,400		-\$8,672,400	-\$11,485,200	



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Joint Committee on Finance

Paper #521

Motorized Vehicle Appropriations Reestimates (Natural Resources -- Departmentwide)

CURRENT LAW

Transfers are made annually from the transportation fund to the conservation fund to reflect the motor fuel tax used by recreational vehicles, including motorboats, snowmobiles, all-terrain vehicles (ATVs) and utility terrain vehicles (UTVs). By statute, transfers are based on the fuel tax rate and the number of registered recreational vehicles as of certain dates in the preceding fiscal year. Transfers are budgeted in companion appropriations under the Department of Natural Resources (DNR) and Miscellaneous Appropriations; sum-sufficient appropriations from the transportation fund appear under Miscellaneous Appropriations, while continuing appropriations under DNR receive transfers to make aids payments. Certain other formula appropriations under DNR are based on a number of vehicle registrations or trail passes sold annually.

MODIFICATION

Reestimate DNR continuing appropriations for the ATV and snowmobile accounts of the segregated conservation fund under the recreational vehicle fuel tax formulas as shown in the table. These reflect transfers for estimated recreational vehicle registrations in the 2025-27 biennium and the application of the motor fuel tax rate under current law (30.9¢ per gallon). Amounts are identical to companion sum-sufficient reestimates previously adopted by the Committee in Paper #106 under Miscellaneous Appropriations.

Recreational Vehicle Transfer Reestimates

		<u>Change to Base</u>		<u>Reestimate</u>	
	<u>Base</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2025-26</u>	<u>2026-27</u>
Conservation Fund					
Recreation aids - snowmobile trail areas	\$5,319,500	-\$445,700	-\$243,400	\$4,873,800	\$5,076,100
Recreation aids - all-terrain and utility terrain vehicle project aids	\$3,097,700	\$1,200	\$62,400	\$3,098,900	\$3,160,100

Further, reestimate the DNR supplemental snowmobile trail aids appropriation by -\$502,100 in 2025-26 and by -\$227,700 in 2026-27 from a base of \$1,117,500.

Explanation: The following paragraphs describe the reestimate formulas.

Snowmobile Aids: The annual transfer to the snowmobile account is based on: (a) the motor fuel tax rate of 30.9¢ per gallon; (b) the actual 203,521 snowmobiles registered on March 31, 2025, and an estimated 211,968 snowmobiles registered on March 31, 2026, each multiplied by 50 gallons; and (c) multiplied by 1.55.

ATV Aids: The annual transfer to the ATV account is based on: (a) the motor fuel tax of 30.9¢ per gallon; and (b) the actual 401,156 ATVs and UTVs registered on February 28, 2025, and an estimated 409,074 ATVs and UTVs registered on February 28, 2026, each multiplied by 25 gallons.

Supplemental Snowmobile Trail Aids: Snowmobile supplemental trail aids are based on the number of nonresident annual snowmobile trail passes sold in the prior fiscal year, multiplied by \$47. In 2024-25, 13,093 nonresident annual snowmobile trail passes were sold. In 2025-26, 18,931 nonresident annual snowmobile trail passes are estimated to be sold.

Change to Base	
SEG	- \$1,355,300

Prepared by: Jonathan Sandoval

NATURAL RESOURCES

Departmentwide

LFB Summary Items for Which No Issue Papers Have Been Prepared

<u>Item #</u>	<u>Title</u>
4	Night and Weekend Differential Pay
9	GIS Licenses
13	Transportation Project Review Staffing
17	Transfers Between Appropriations