

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|------------------------------------|--|
| LRB Number 17-2402/1 | Introduction Number SB-124 |
|------------------------------------|--|

Description
 funding for the all-terrain vehicle and utility terrain vehicle safety enhancement program and making an appropriation

Fiscal Effect

State:

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

| | |
|---|---------------------------------------|
| 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)(cx) |

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|--|---|-------------------------|
| Agency/Prepared By DNR/ Joe Polasek (608) 266-2794 | Authorized Signature Joe Polasek (608) 266-2794 | Date 4/5/2017 |
|--|---|-------------------------|

Fiscal Estimate Narratives

DNR 4/5/2017

| | | | | | |
|--|------------------|---------------------|---------------|---------------|-----------------|
| LRB Number | 17-2402/1 | Introduction Number | SB-124 | Estimate Type | Original |
| Description funding for the all-terrain vehicle and utility terrain vehicle safety enhancement program and making an appropriation | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

The bill re-establishes funding for an ATV/UTV safety program that was eliminated in the 2015-17 budget. It further specifies that annual funding shall be \$297,000, or the amount calculated by multiplying the number of ATVs and UTVs x \$0.80, whichever amount is higher.

As of February 28, 2017, there were 288,524 ATVs and UTVs registered in the state (244,934 ATVs + 43,590 UTVs). Multiplying total registrations by \$0.80 results in \$230,820; therefore, the Department assumes that annual funding will be set at the alternative amount of \$297,000. ATV/UTV registrations would need to grow by about 29% from current levels (from 288,524 to 371,251) for funding to be set at an amount greater than \$297,000.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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| | | |
|--|--|---------------|
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| Description funding for the all-terrain vehicle and utility terrain vehicle safety enhancement program and making an appropriation | | |
| 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 | | |
| Aids to Individuals or Organizations | 297,000 | |
| TOTAL State Costs by Category | \$297,000 | \$ |
| B. State Costs by Source of Funds | | |
| GPR | | |
| FED | | |
| PRO/PRS | | |
| SEG/SEG-S | 297,000 | |
| 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 | \$297,000 | \$ |
| NET CHANGE IN REVENUE | \$ | \$ |
| Agency/Prepared By | Authorized Signature | Date |
| DNR/ Joe Polasek (608) 266-2794 | Joe Polasek (608) 266-2794 | 4/5/2017 |