

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|--|--|
| LRB Number 23-2298/1 | Introduction Number AB-0130 |
| Description modifying administrative rules related to supplemental aid for snowmobile trail maintenance and granting rule-making authority | |
| Fiscal Effect | |
| State: <input type="checkbox"/> No State Fiscal Effect <input 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs | |
| Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input checked="" type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input checked="" 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 checked="" 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 | |
| Agency/Prepared By DNR/ Paul Neumann (608) 266-0818 | Authorized Signature Paul Neumann (608) 266-0818 |
| Date 4/7/2023 | |

Fiscal Estimate Narratives

DNR 4/7/2023

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|--|------------------|---------------------|----------------|---------------|-----------------|
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Assumptions Used in Arriving at Fiscal Estimate

The bill allows the department, by rule, to increase the amount of supplemental snowmobile trail aid from three times the per-mile maximum to five times the per-mile maximum, and it modifies DNR administrative rules to establish that limit.

Assumptions

Prior to the 2018-19 season, counties did not submit actual costs for snowmobile trail maintenance if they exceeded the three-times per-mile cap. Over the three years where counties requested supplemental expenses that exceeded the three times per-mile cap per existing administrative rule, the costs exceeding the cap were as follows:

1. 2018-19: \$224,745
2. 2019-20: \$359,482
3. 2020-21: \$0
4. 2021-22: \$266,511

Fiscal Effect

Based on a four-year average (2018-19 through 2021-22) of trail maintenance expenses that exceeded the three times per-mile limit, the bill would result in an additional \$212,700/yr. in supplemental trail aid expenses to counties, funded from the snowmobile account of the conservation fund.

There would be no additional cost to the Department to implement this change, as staff are already reviewing supplemental funding requests.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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|--|--|-----------------|
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| Description modifying administrative rules related to supplemental aid for snowmobile trail maintenance and granting rule-making authority | | |
| 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 | 212,700 | |
| Aids to Individuals or Organizations | | |
| TOTAL State Costs by Category | \$212,700 | \$ |
| B. State Costs by Source of Funds | | |
| GPR | | |
| FED | | |
| PRO/PRS | | |
| SEG/SEG-S | 212,700 | |
| 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 | \$212,700 | \$ |
| NET CHANGE IN REVENUE | \$ | \$ |
| Agency/Prepared By | | |
| Authorized Signature | | Date |
| DNR/ Paul Neumann (608) 266-0818 | | 4/7/2023 |
| Paul Neumann (608) 266-0818 | | |