

FISCAL NOTE

Bill #: HB0215

Title: Create primitive fishing access sites

Primary Sponsor: Jim Shockley

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
-------------------	------	---------------------------------	------

Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
State Special Revenue	19,644	20,022
Revenue:		
State Special Revenue	(10,279)	(12,335)
Net Impact on General Fund Balance:	\$0	\$0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

- Camping revenue from resident use will be lost at six of the 31 fee sites statewide. These six areas represent a proportionate amount of the \$38,257 fishing access site (FAS) camping fees generated statewide in FY 2000 (Six areas divided by 31 fee sites equals 19 percent).
- Camping revenues from FAS's raise 20 percent annually as occurred in FY 1999 and FY 2000:
FY 2001 = $\$38,257 * 1.20 = \$45,908$
FY 2002 = $\$45,908 * 1.20 = \$55,090 * 0.19 = \$10,467$ potential revenue from six sites
FY 2003 = $\$55,090 * 1.20 = \$66,108 * 0.19 = \$12,561$ potential revenue from six sites

Fiscal Note Request, HB0215, As Introduced

Page 2

(continued)

3. Use at fishing access sites is estimated at 82 percent resident and 18 percent non-resident.
FY 2002 nonresident fees = \$1,884
FY 2003 nonresident fees = \$2,261
4. Voluntary fee compliance by non-residents is approximately 10 percent.
FY 2002 nonresident fee compliance = \$188
FY 2003 nonresident fee compliance = \$226
5. FY 2002 lost revenue \$10,467 - \$188 = \$10,279
FY 2003 lost revenue \$12,561 - \$226 = \$12,335
6. Inability to use volunteer campground hosts will require additional staff and operational budget to monitor and enforce stay limits. (0.50 FTE and \$5,000 travel)
7. OHV restrictions are already in place per 12-8-204, ARM.

FISCAL IMPACT:

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
FTE	0.50	0.50

Expenditures:

Personal Services	14,644	15,022
Operating Expenses	<u>5,000</u>	<u>5,000</u>
TOTAL	\$19,644	\$20,022

Funding:

State Special Revenue (02)	\$19,644	\$20,022
----------------------------	----------	----------

Revenues:

State Special Revenue (02)	(\$10,279)	(\$12,335)
----------------------------	------------	------------

Net Impact to Fund Balance (Revenue minus Expenditure):

State Special Revenue (02)	(\$29,923)	(\$32,357)
----------------------------	------------	------------