

Fiscal Note Request SB0336, FINAL

(continued)

eligible taxpayers choose to pay the \$4 fee or overstated if more than 50 percent of the eligible taxpayers choose to pay the \$4 fee.

4. Non-residents will continue to be charged an entrance fee.
5. There is 93.75 percent of the total collected that will go to State Parks (\$3.75 of \$4.00) and 6.25 percent that will go to the Heritage Commission at the Department of Commerce for the operation of state-owned facilities at Virginia City and Nevada City.
6. In FY 2002 the FWP received \$343,786 in day use revenue and \$256,606 in passport revenue.
7. State parks will no longer charge entrance fees to vehicles with Montana license plates or to walk in visitors beginning January 1, 2004, the effective date of this bill. This will result in a 50 percent loss in entrance fee and passport revenue in FY 2004.
8. Resident visitation contributes to 68 percent of day use revenues and 94 percent of passport revenues so lost day use revenue will be \$116,887 in FY 2004 and \$233,774 in FY 2005 ($\$343,786 \times .68$) and lost passport revenue will be \$120,605 in FY 2004 and \$241,210 in FY 2005 ($\$256,606 \times .94$)
9. This bill will allow the state parks to fund DP 608 for parks field operations to implement recommendations of the State Parks Futures Committee with 4.73 FTE, \$156,747 in personal services and \$120,625 in operations each year of the biennium.
10. There will be \$750,000 of this revenue used to fund major maintenance in parks statewide and acquisition of a state park in northeast Montana (Region 6).
11. Increased operating expenses in the second year of the biennium will provide basic maintenance services and contract with local companies to address the influx of visitors to state parks associated with the Lewis and Clark Bicentennial for improved visitor services, latrine pumping and weed control.
12. Operating expenditures also will be increased by \$279,253 each fiscal year to help offset the loss of all general fund authority from the State Parks budget as adopted to date during the 2003 Session.
13. A portion of the revenues, approximately \$313,000 over the biennium, will go unspent to ensure a positive state parks fund balance and to offset uncertainty in estimating participation in this program.

Department of Commerce

14. Using Assumptions #2 and #5 above, the Heritage Commission will receive \$0.25 of each \$4 vehicle registration fee (.0625 percent) of the total which increases revenue in FY 2004 by \$66,173 and in FY 2005 by \$126,438. There is a statutory appropriation for operation and maintenance of Virginia and Nevada City so this amount does not need to be included in HB 2.

Department of Justice

15. Administrative expenses for the Department of Justice will increase \$13,452 in FY 2004 for programming and DOA computer processing time costs to automatically calculate for passenger car and light truck registration processes and to account for the fees "opted in". Costs for forms and training for county treasurer staff will be absorbed by the division.

FISCAL IMPACT:

Department of Revenue

Expenditures:

Non Budgeted Transfers

FY 2004

Difference

\$1,058,765

FY 2005

Difference

\$2,023,011

Funding of Expenditures

General Fund

\$1,058,765

\$2,023,011

Revenues:

General Fund

\$1,092,349

\$2,087,182

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(continued)

Fish, Wildlife and Parks

FTE	4.73	4.73
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Expenditures:

Personal Services	\$156,747	\$156,747
Operating Expenses	524,878	1,024,878
Transfers (to Virginia City)	<u>66,173</u>	<u>126,438</u>
TOTAL	\$747,798	\$1,308,063

Funding of Expenditures:

State Special Revenue (02)	\$747,798	\$1,308,063
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Revenues:

State Special Revenue (02)	\$821,273	\$1,548,027
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Department of Commerce

Expenditures:

Operating Expenses – Virginia City	\$66,173	\$126,438
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Funding of Expenditures:

State Special Revenue (02)	\$66,173	\$126,438
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Revenues:

State Special Revenue (02) – Virginia City	\$66,173	\$126,438
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Department of Justice

Expenditures:

Operating Expenses	\$13,452	\$0
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Funding of Expenditures:

General Fund	\$13,452	\$0
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Totals

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund	\$20,132	\$64,171
State Special Revenue (02)	\$73,475	\$239,964