



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2009 Biennium

<b>Bill #</b>	HB0348	<b>Title:</b>	Increase out-of-state snowmobile fees
<b>Primary Sponsor:</b>	Keane, Jim	<b>Status:</b>	As Amended

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<b>Expenditures:</b>				
State Special Revenue	\$96,743	\$96,743	\$96,743	\$96,743
<b>Revenue:</b>				
State Special Revenue	\$105,730	\$105,730	\$105,730	\$105,730
<b>Net Impact-General Fund Balance</b>	\$0	\$0	\$0	\$0

**Description of fiscal impact:** This legislation will generate additional revenue for the snowmobile grooming and enforcement.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Fish, Wildlife and Parks (FWP)**

- In FY 2006, approximately 10,573 non-resident snowmobile permits were sold (source = FWP Licensing Division). It is assumed that sale of non-resident snowmobile permits will not change for FY 2008 through FY 2011.
- The Enforcement Division will receive additional revenue of \$1.00 per license sold (\$2.50 - \$1.50 = \$1.00). Total revenue increase will be \$10,573 (\$1.00 x 10,573 licenses).
- Enforcement will use the additional revenue to increase snowmobile enforcement patrols.
- The Parks Division will receive additional revenue of \$8.50 per license sold. (Current: \$4.50 + \$8.00 = \$12.50.) (Proposed: \$10.00 + \$11.00 = \$21.00) (Difference: \$21.00 - \$12.50 = \$8.50). This amount includes the portions set aside for the statewide snowmobile trail grooming program and certain areas that are impacted by nonresident snowmobiling. Total revenue increase will be \$89,870.50 (\$8.50 x 10,573 licenses).

5. Ninety percent of the anticipated revenue to the Parks Division ( $90\% \times \$89,870.50 = \$80,883.45$ ) will be used to enhance snowmobile trail grooming and administration through \$78,000 of grants authority and \$2,883 of operations authority as part of repairing and supplying groomers, improved training of groomer operators, and increasing avalanche safety awareness.
6. An additional \$0.50 will be distributed to the agent selling the non-resident snowmobile permit. Additional authority of \$5,287 is needed to make the payment to the agent. ( $10,573 \times \$0.50 = \$5,287$ )
7. The total revenue increase for FWP will be \$105,730 ( $\$10,573 + \$89,870.50 + \$5,287$ ).

	<u><b>FY 2008</b></u> <u><b>Difference</b></u>	<u><b>FY 2009</b></u> <u><b>Difference</b></u>	<u><b>FY 2010</b></u> <u><b>Difference</b></u>	<u><b>FY 2011</b></u> <u><b>Difference</b></u>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Operating Expenses	\$18,743	\$18,743	\$18,743	\$18,743
Grants	\$78,000	\$78,000	\$78,000	\$78,000
<b>TOTAL Expenditures</b>	<u><u>\$96,743</u></u>	<u><u>\$96,743</u></u>	<u><u>\$96,743</u></u>	<u><u>\$96,743</u></u>
<b><u>Funding of Expenditures:</u></b>				
State Special Revenue (02)	\$96,743	\$96,743	\$96,743	\$96,743
<b><u>Revenues:</u></b>				
State Special Revenue (02)	\$105,730	\$105,730	\$105,730	\$105,730
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
State Special Revenue (02)	\$8,987	\$8,987	\$8,987	\$8,987

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*Sponsor's Initials*

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*Date*

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*Budget Director's Initials*

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*Date*