

Multiple Agency Fiscal Note Summary

Bill Number: 5751 SB	Title: Nonhighway vehicles
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Licensing	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Natural Resources	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Licensing	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Parks and Recreation Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Natural Resources	9.2	0	0	517,200	3.1	0	0	308,000	3.1	0	0	308,000
Total \$	9.2	0	0	517,200	3.1	0	0	308,000	3.1	0	0	308,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	4.0	2,210,200	2,210,200	4.0	2,210,200	2,210,200	4.0	2,210,200	2,210,200
Department of Natural Resources	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Total \$	4.0	2,210,200	2,210,200	4.0	2,210,200	2,210,200	4.0	2,210,200	2,210,200

Estimated Capital Budget Breakout

Agency Name	2023-25	2025-27	2027-29
	Total	Total	Total
Department of Natural Resources			
Construction	1,640,000	1,640,000	1,640,000
Other	500,000	500,000	500,000
Staff	70,200	70,200	70,200
	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.		
Total \$	2,210,200	2,210,200	2,210,200

Prepared by: Kyle Sieferring, OFM	Phone: (360) 995-3825	Date Published: Final 3/ 2/2023
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Individual State Agency Fiscal Note

Bill Number: 5751 SB	Title: Nonhighway vehicles	Agency: 240-Department of Licensing
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Brandon Popovac	Phone: 360-786-7465	Date: 02/20/2023
Agency Preparation: Aaron Harris	Phone: (360) 902-3795	Date: 02/22/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 02/22/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 02/23/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached fiscal note

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

See attached fiscal note

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: 5751 SB

Bill Title: Definition of Nonhighway Vehicles

Indeterminate impact to Cash Receipts and no fiscal impact to Expenditure.

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

Indeterminate.

Estimated Expenditures:

No fiscal impact.

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions.

- If the fiscal impact is **less than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- If fiscal impact is **greater than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone: (360)	Date:
Agency Preparation: Aaron Harris	Phone: (360) 902-3795	Date: 2/23/23
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date: 2/23/23

Request #	1
Bill #	5751 SB

Part 2 – Explanation

This bill amends the definition of a “wheeled all-terrain vehicle” (WATV). For WATVs with handlebars, the width allowance is increased to 55 inches, the height seat requirement is removed, and tire requirements are amended. For utility-type WATVs, tire requirements are amended, the weight threshold is increased to 3,500 pounds, and other criteria are removed.

2.A – Brief Description Of What The Measure Does That Has Fiscal Impact

Section 1: Amends RCW 46.09.310 (“Definitions”)

- Changes definition for “wheeled all-terrain vehicle.”
 - For WATVs with handlebars:
 - Increases width allowance from 50 to 55 inches.
 - Removes seat height requirement; and
 - Specifies that tires must be “nonhighway tires” and removes limits on tire size.
 - For utility-type WATVs:
 - Specifies that vehicle may be designed for use on trails.
 - Removes references to tire pressure in requirements, specifies that tires must be “nonhighway,”.
 - Increases weight threshold from 2,000 to 3,500 pounds.
 - Removes wheelbase requirement.
 - Removes the three option qualification criteria.

2.B - Cash receipts Impact

This bill would have an indeterminate positive impact to revenues collected by the Department of Licensing. This bill would change the definition of "wheeled all-terrain vehicle" under RCW 46.09.310 increasing maximum handle width, removing minimum seat height, removing the tire diameter maximum, and specifying tire be nonhighway tires. The bill would modify the utility type WATV definition, specifying nonhighway tires, removing the tire PSI limitation, increasing the maximum weight, and removing the wheelbase maximum, and the wheelbase, width, and weight minimum requirements. These changes would increase the number of vehicles which may qualify under the definition of "wheeled all-terrain vehicle" and is expected to result in an indeterminate increase in revenue associated with WATV registration fees.

2.C – Expenditures

This bill has no impact to expenditure for the Department of Licensing.

Information Services:

Assumptions:

No changes to DRIVES aside from updating our Help articles with the new requirements increasing the WATV width allowance to 55 inches, removing the height seat requirement, tire types and the 3500-pound weight for Utility type.

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

None.

3.B – Expenditures by Object or Purpose

None.

3.C – FTE Detail

None.

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 5751 SB	Title: Nonhighway vehicles	Agency: 465-State Parks and Recreation Commission
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Brandon Popovac	Phone: 360-786-7465	Date: 02/20/2023
Agency Preparation: Frank Gillis	Phone: (360) 902-8538	Date: 02/23/2023
Agency Approval: Frank Gillis	Phone: (360) 902-8538	Date: 02/23/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/23/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill would have an indeterminate positive impact to revenues collected by the Department of Licensing. This bill would change the definition of "wheeled all-terrain vehicle" under RCW 46.09.310 increasing maximum handle width, removing minimum seat height, removing the tire diameter maximum, and specifying tire be nonhighway tires. The bill would modify the utility type WATV definition, specifying nonhighway tires, removing the tire PSI limitation, increasing the maximum weight, and removing the wheelbase maximum, and the wheelbase, width, and weight minimum requirements. These changes would increase the number of vehicles which may qualify under the definition of "wheeled all-terrain vehicle" and is expected to result in an indeterminate increase in revenue associated with Washington State ATV registration fees.

Since State Parks only administers ORV funds associated with gas tax revenue, this legislation would have no fiscal impact.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

This bill would result in an indeterminate increase in revenue associated with Washington State ATV registration fees. Since State Parks only administers ORV funds associated with gas tax revenue, this legislation would have no fiscal impact.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

None.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Revised

Bill Number: 5751 SB	Title: Nonhighway vehicles	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Brandon Popovac	Phone: 360-786-7465	Date: 02/20/2023
Agency Preparation: Jon Neville	Phone: 360-870-4691	Date: 02/27/2023
Agency Approval: Jon Neville	Phone: 360-870-4691	Date: 02/27/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/27/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1 (19) changes the definition of wheeled all-terrain vehicles. As a motorized nonhighway vehicle, the seat height and tire width requirements are removed and equipped tires must be for nonhighway use. Additionally, as a utility-type vehicle, minimum wheelbase and width and weight requirements are removed, the maximum weight allowed is increased from 2,000 to 3,500 pounds, and equipped tires must be for nonhighway use.

The fiscal impact is indeterminate since the additional use and wear on motorized trails managed by the Washington Department of Fish and Wildlife (WDFW) is unknown. See "Section III. Costs" for more detail.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The fiscal impact is indeterminate since the additional use and wear on motorized trails managed by the Washington Department of Fish and Wildlife (WDFW) is unknown.

Section 1 (19) changes the definition of wheeled all-terrain vehicles. As a motorized nonhighway vehicle, the seat height and tire width requirements are removed and equipped tires must be for nonhighway use. Additionally, as a utility-type vehicle, minimum wheelbase and width and weight requirements are removed, the maximum weight allowed is increased from 2,000 to 3,500 pounds, and equipped tires must be for nonhighway use.

Assumptions:

- WDFW assumes an increase in total users but does not have a clear estimate of current users or how many additional users of UTVs and ATVs with a maximum width of 55 inches and weight load of 3,500 pounds would opt to recreate on WDFW roads and trails that are open to use by UTVs and ATVs.
- WDFW assumes there will be indeterminate increase in maintenance costs due to increased use and wear of non-highway roads and trails managed by the department that are open to use by UTVs and ATVs.
- Factors for increased wear and tear of WDFW's non-highway roads and trails open to motorized vehicles may include 1) increased use/traffic and/or 2) increased weight/horsepower/torque and higher occurrence of rapid acceleration/tire spin.
- WDFW assumes there will be some amount of increased use and therefore wear and tear of routes open to ATVs and UTVs but designed for larger motorized vehicles, e.g., Jeeps. Previously, these routes would be difficult for narrower ATVs to navigate because they don't handle the spacing of features as well and existing ruts from larger vehicles are a different width. Making ATVs of similar size to Jeeps will likely increase their use on trails previously less accessible to ATVs.
- WDFW assumes some increase in wear and tear due to the increased size and weight of the ATVs and UTVs allowed under this bill. ATVs and UTVs of increased weight may drive faster over rough conditions which ends up creating road damage, dust and soil displacement, ruts, destroyed vegetation, compact soil, softer ground due to rainy conditions, etc.
- WDFW assumes an increase in wear due to greater torque and wheel spin of the ATVs and UTVs allowed under this bill, which, in addition to being larger than existing ATVs and UTVs, are likely (per the president of Washington ATV Assn) to be electric powered. Electric motors typically deliver greater immediate torque than internal combustion engines, which allows for faster tire spin and acceleration.

Explanation:

Increased maintenance costs would come in the form of additional repairs of trails using mini excavator to re-grade trails and apply water control features (water bars) and re-grading of roads open to ATV/UTV. The highest need for maintenance would likely be associated with the 302 miles of Green Dot Road (mostly native or gravel surface) system on WDFW-managed lands in Kittitas and Yakima Counties as they are the most used by ATV/UTVs.

WDFW assumes an increase in wear due to greater torque and wheel spin of the ATVs and UTVs allowed under this bill, which, in addition to being larger than existing ATVs and UTVs, are likely (per the president of Washington ATV Association) to be electric powered. Electric motors typically deliver greater immediate torque than internal combustion engines, which allows for faster tire spin and acceleration. The amount of damage to the surface area of affected trails and roads cannot be determined without better data upon actual use.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5751 SB	Title: Nonhighway vehicles	Agency: 490-Department of Natural Resources
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	9.2	9.2	9.2	3.1	3.1
Account					
ORV & Nonhighway Vehicle Account-State 01B-1	263,500	253,700	517,200	308,000	308,000
Total \$	263,500	253,700	517,200	308,000	308,000

Estimated Capital Budget Impact:

	2023-25		2025-27		2027-29	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Pre-design/Design	0	0	0	0	0	0
Construction	820,000	820,000	820,000	820,000	820,000	820,000
Grants/Loans	0	0	0	0	0	0
Staff	35,100	35,100	35,100	35,100	35,100	35,100
Other	250,000	250,000	250,000	250,000	250,000	250,000
Total \$	1,105,100	1,105,100	1,105,100	1,105,100	1,105,100	1,105,100

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Brandon Popovac	Phone: 360-786-7465	Date: 02/20/2023
Agency Preparation: Ana Cruz	Phone: 3609021121	Date: 02/28/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 02/28/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 03/02/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill amends the definition of a “wheeled all-terrain vehicle” (WATV).

Assumes some trailheads, trails, and bridges would need to be widened to accommodate the increased size of ATVs/UTVs. Some motorized trails would sustain increased damage and aggregate loss due to the heavier and wider vehicles necessitating increased maintenance.

Section 1 - Changes to the definition of wheeled all-terrain vehicles:

ATV (quads):

--Increase maximum allowable width from 50" to 55"

--Strike the seat height requirement (currently 20" minimum)

--Changes in tire requirements.

UTV's (side by sides):

--Changes tire requirements from "<20 psi" to "non-highway tires"

--Increases maximum weight from 2000 lbs. to 3500 lbs.

--Strikes the following language; "has a wheelbase of 110" or less and satisfies at least one of the following: Has a minimum width of 50"; has a minimum weight of at least 900 lbs.; or has a wheelbase of over sixty-one inches."

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

This bill would have an indeterminate impact to revenues collected by the Department of Licensing (DOL) in the Off-Road Vehicle (01B) account. These changes may increase the number of vehicles that qualify under the definition of “wheeled all-terrain vehicle” but could also result in owners of these vehicles to replace their current vehicles with those under the new definition, and will result in an indeterminate impact on revenue associated with Washington State ATV registration fees.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

DEPT OF NATURAL RESOURCES (DNR) RECREATION PROGRAM:

Assumes some trailheads, trails, and bridges would need to be widened to accommodate the increased size of ATVs/UTVs. Some motorized trails would sustain increased damage and aggregate loss due to the heavier and wider vehicles necessitating increased maintenance. DNR manages 1,200 miles of motorized and non-motorized trails throughout the state. For safety and management purposes, bollards and other devices are used to limit the size of vehicles allowed on specific trail systems. The fiscal impacts are to 1) widen the current infrastructure of 2-track motorized trails in order to allow the new vehicle use. With the size of the trail system, DNR assumes that the bridge replacement and trail widening work will be accomplished over the course of multiple biennia. And 2) Provide education and enforcement as new trail systems are upgraded. Because the trail systems cannot be upgraded in the same year, time is needed for warden positions to explain why only some of the ATV/UTV trails are available for use and to stop damage to infrastructure during the transition.

Bridge replacement costs are under the capital expenditures section.

0.5 FTE temporary position of Natural Resource (NR) Specialist 2 for biennium 23-25 to move existing bollards that are placed at entrances to some trail bridges and trailheads to allow the new ATV/UTV width to fit. This position will also

update and replace signs for ATV and UTV type trails to educate users on each trail's parameters.

0.25 FTE of NR Specialist 1 (0.5 staff month each for 6 positions) ongoing to provide enforcement and education as new trail systems are in the process of being upgraded.

New bollards and cement materials = \$20,000 per year for 2 years.

New signs--150 signs at \$50 per sign = \$7,500 for 1 year.

Widening trail widths to accommodate increased vehicle size and anticipated increase for maintenance \$120,000 annually

Expenditures are \$517,200 for the first biennium, and \$308,000 each biennium after that.

- Fiscal year 2024* – \$263,500 includes one-time costs for 0.5 FTE of NR Specialist 2 (6 months) and \$27,500 for materials, and ongoing costs for 0.25 FTE of NR Specialist 1 (0.5 staff month each for 6 positions) and \$120,000 trail reconstruction and maintenance.
- Fiscal year 2025* – \$253,700 includes one-time costs for 0.5 FTE of NR Specialist 2 (6 months) and \$20,000 for materials, and ongoing costs for 0.25 FTE of NR Specialist 1 (0.5 staff month each for 6 positions) and \$120,000 trail reconstruction and maintenance.
- Biennium 25-27* and ongoing - \$308,000 includes 0.25 FTE of NR Specialist 1 (0.5 staff month each for 6 positions) and \$120,000 trail reconstruction and maintenance per year.

*Goods and services and travel are calculated on actual program averages per person.

*Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position (0.23 FTE for biennium 21-23 and 0.08 FTE for biennium 23-25 and ongoing).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
01B-1	ORV & Nonhighway Vehicle Account	State	263,500	253,700	517,200	308,000	308,000
Total \$			263,500	253,700	517,200	308,000	308,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	9.2	9.2	9.2	3.1	3.1
A-Salaries and Wages	45,600	45,600	91,200	28,000	28,000
B-Employee Benefits	19,600	19,600	39,200	12,600	12,600
C-Professional Service Contracts					
E-Goods and Other Services	155,900	148,400	304,300	245,600	245,600
G-Travel	9,800	9,800	19,600	6,600	6,600
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	32,600	30,300	62,900	15,200	15,200
9-					
Total \$	263,500	253,700	517,200	308,000	308,000

III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Fiscal Analyst 2	55,872	0.2	0.2	0.2	0.1	0.1
NR Specialist 1	55,872	3.0	3.0	3.0	3.0	3.0
NR Specialist 2	63,216	6.0	6.0	6.0		
Total FTEs		9.2	9.2	9.2	3.1	3.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
057-1	State Building Construction Account	State	1,105,100	1,105,100	2,210,200	2,210,200	2,210,200
Total \$			1,105,100	1,105,100	2,210,200	2,210,200	2,210,200

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

IV. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
A-Salaries and Wages	25,700	25,700	51,400	51,400	51,400
B-Employee Benefits	9,200	9,200	18,400	18,400	18,400
C-Professional Service Contracts					
E-Goods and Other Services	820,000	820,000	1,640,000	1,640,000	1,640,000
G-Travel	200	200	400	400	400
J-Capital Outlays	250,000	250,000	500,000	500,000	500,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	1,105,100	1,105,100	2,210,200	2,210,200	2,210,200

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

Construction Estimate	FY 2024	FY 2025	2023-25	2025-27	2027-29
Predesign/Design					
Construction	820,000	820,000	1,640,000	1,640,000	1,640,000
Grants/Loans					
Staff	35,100	35,100	70,200	70,200	70,200
Other	250,000	250,000	500,000	500,000	500,000
Total \$	1,105,100	1,105,100	2,210,200	2,210,200	2,210,200

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Civil Engineer 2	77,028	4.0	4.0	4.0	4.0	4.0
Total FTEs		4.0	4.0	4.0	4.0	4.0

Trail bridges are specialized items sometimes requiring custom designs of each bridge. DNR’s trail bridges are also located in remote areas sometimes only accessible by light vehicles such as ATVs and UTVs, because of this many of the materials have to be transported in by helicopter. This also makes bridge construction for the contractor more challenging because access to equipment, materials, and fuel. Because of these challenges, trail bridges are more expensive to purchase and install than road bridges of similar specifications.

DNR has 15 bridges that would require replacement to accommodate the size and weight of the new wheeled all-terrain vehicle standard. Costs are based on two recent trail bridge replacement projects:

Each bridge would cost \$555,000 to replace, with a total cost of \$8,325,000 to replace all 15 bridges assuming:

- \$410,000 for bridge purchase and construction contract
- \$125,000 for Architecture & Engineering contact
- ~\$20,000 for 0.17 FTE (2 months) of Civil Engineer 2 for supporting the Recreation program with contract specifications and project logistics.

Capital impacts are estimated at \$2,210,200 per biennium starting in biennium 21-23. This will replace 2 bridges per year for 4 biennia.

Additional capital budget impacts for the replacement of lost aggregate as described by Engineering are expected but are indeterminate. Capital budget requests would be project specific for those locations requiring complete replacement of the aggregate surfacing.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.