

# Fiscal Note 2027 Biennium

Bill#/Title:	HB0762.02 (001): Require the department of fish, wildlife, and parks to publish a report on river usage						
Primary Sponsor:	Joshua Secking	ger	Status:	As Amended in House Committee			
☐ Included in the Executive Budget		☑ Needs to be included in HB 2		☐ Significant Local Gov Impact			
☐ Significant Long-Term Impacts		☑ Technical Concerns		☐ Dedicated Revenue Form Attached			
		FISCAL SU	JMMARY				
		FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference		
Expenditures		. <del></del>	As over the state of the state				
State Special Re	venue (02)	\$1,260,695	\$1,260,695	\$200,000	\$0		
Revenues							
State Special Rev	venue (02)	\$1,260,695	\$1,260,695	\$200,000	\$0		
Net Impact		<u> </u>	\$0	\$0	\$0		

### Description of fiscal impact

**General Fund Balance** 

In the amended version of HB 762, there is no longer a diversion of funds or a loss of \$37 million in federal funds. The bill was amended to allow the funds dedicated to state parks to be used for the river-use report and Section 3 was added for the apportionment of funds needed for the river-use report. An additional river stretch was also added to the study, increasing the amount of FTE needed and the budget to \$2,721,391, an increase of \$80,683.

#### FISCAL ANALYSIS

### Assumptions

### Department of Fish, Wildlife, and Parks

- 1. As amended, HB 762 revises 23-1-105(5), MCA, to allow enterprise funds in the state park account to be used for the river-use report. This is not an appropriate use of enterprise funds as defined in 17-2-102(2)(a), MCA, therefore FWP will not use this fund for this purpose.
- 2. As amended, HB 762 revises 23-1-105(7), MCA, to allow motor vehicle registration fees dedicated to state parks to be used for the river-use report.
- 3. As amended, HB 762 adds Section 3(2) to revert any money for the appropriation back to the account in 23-1-105(7), MCA, if not spent by October 3, 2028.
- 4. As amended, HB 762 adds an additional 68 mile stretch of river to the study from Mayor's Landing to the Indian Fort FAS on the Yellowstone River.
- 5. As amended, HB 762 requires the data and survey of a total of 16 river stretches, totaling 966 miles.
- 6. To continue to work in groups of two and account for the additional 68 mile stretch of river, an additional 3 seasonal recreation technicians will be needed to gather data on the ground or afloat for 8 months (May September) for the 2-year term. This will bring the total FTE for seasonal recreation technicians to 30.00 FTE. The amount of FTE for the supervising technicians and biologist will remain the same.

- 7. For the in-house random sampling design to study river usage, a total of 34.00 FTE will be needed.
- 8. With the additional 3.00 FTE, personal services and operating costs will increase by \$80,683. (see chart below)
- 9. For the amended HB 762, the in-house random sampling design will consist of 2 years of survey on each river stretch, 1 sample season per stretch with the estimated cost of \$2.7 million. (see chart below)

In-House Budget Summary	
Item	Cost
30 Seasonal Recreation Technicians/Field Workers	\$910,476.44
3 Supervising Technicians/Biologist 1	\$323,654.83
1 Biologist 3	\$197,857.68
33 Monthly per diem - rec tech/field workers	\$52,800.00
34 Cell Phones	\$51,460.00
17 Satellite Communication Devises	\$34,680.00
34 Computer Tablets/computers	\$27,200.00
Tech Equip Set Up Time (180 hrs)	\$21,600.00
17 Vehicles and Travel (Fleet Rental, Shuttle, Mileage)	\$420,820.80
4 Raft Packages and Trailers	\$60,000.00
33 Uniforms	\$14,784.00
(6) Housing Costs (1 per geographic area @ \$3,000/mo)	\$144,000.00
Postcards (For hard to reach access sites)	\$32,093.02
Other Supplies (PFD,backpacks,notebooks, etc)	\$75,000.00
15% Contingency	\$354,964.02
TOTAL	\$2,721,390.79

<sup>10.</sup> As amended, HB 762 adds Section 3(1) the appropriation of \$2,600,000 dollars for the river-use report established in 23-1-105(7) and 87-1-201(15) of the amended MCA's.

<sup>11.</sup> Due to the added river stretch and additional FTE, the appropriation amount will need to be increased to \$2,721,391 for the river-use report established in 23-1-105(7) and 87-1-201(15) of the amended MCA's.

# Fiscal Analysis Table

	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
Fiscal Impact				
Expenditures				
Personal Services	\$665,994	\$665,994	\$100,000	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Operating Expenses SSR	\$564,701	\$564,701	\$100,000	\$0
Equipment	\$30,000	\$30,000	\$0	\$0
TOTAL Expenditures	\$1,260,695	\$1,260,695	\$200,000	\$0
Funding of Expenditures				
State Special Revenue (02)	\$1,260,695	\$1,260,695	\$200,000	\$0
<b>TOTAL Funding of</b>	\$1,260,695	\$1,260,695	\$200,000	\$0
Expenditures				
Revenues				
State Special Revenue (02)	\$1,260,695	\$1,260,695	\$200,000	\$0
TOTAL Revenues	\$1,260,695	\$1,260,695	\$200,000	\$0
Net Impact to Fund Balance (Re	evenue minus Funding	of Expenditures)		
State Special Revenue (02)	\$0	\$0	\$0	\$0

## **Technical Concerns**

1. Enterprise funds in the state park account are not an appropriate use of funds as defined in 17-2-102(2)(a), MCA, and should be removed from 23-1-105(5), MCA, of the amended bill. Motor vehicle registration fees dedicated to state parks can be used for the river-use report as described in 23-1-105(7), MCA.

Sponsor's Initials

Date

**Budget Director's Initials** 

3/7/2025

Date