



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

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 Seckinger 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 SUMMARY

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
Expenditures				
State Special Revenue (02)	\$1,260,695	\$1,260,695	\$200,000	\$0
Revenues				
State Special Revenue (02)	\$1,260,695	\$1,260,695	\$200,000	\$0
Net Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
General Fund Balance	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Description of fiscal impact

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

- 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.
- 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.
- 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.
- 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.
- As amended, HB 762 requires the data and survey of a total of 16 river stretches, totaling 966 miles.
- 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 Devices	\$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

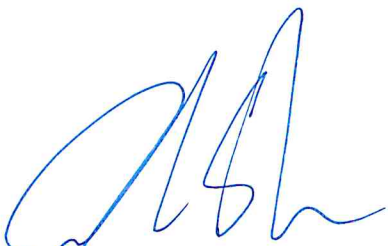
10. As amended, HB 762 adds Section 3(1) the appropriation of \$2,600,000 dollars for the river-use report established in 23-1-105(7) and 87-1-201(15) of the amended MCA's.
11. Due to the added river stretch and additional FTE, the appropriation amount will need to be increased to \$2,721,391 for the river-use report established in 23-1-105(7) and 87-1-201(15) of the amended MCA's.

Fiscal Analysis Table

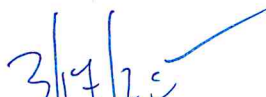
	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<u>Fiscal Impact</u>				
<u>Expenditures</u>				
Personal Services	\$665,994	\$665,994	\$100,000	\$0
Operating Expenses	\$0	\$0	\$0	\$0
Operating Expenses SSR	\$564,701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

Technical Concerns

- 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