

FISCAL NOTE
Requested by Legislative Council
01/14/2021

Revised
 Bill/Resolution No.: HB 1357

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2019-2021 Biennium		2021-2023 Biennium		2023-2025 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$(42,810)		\$(47,205)
Expenditures				\$7,200		
Appropriations				\$7,200		

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2019-2021 Biennium	2021-2023 Biennium	2023-2025 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

Assumes loss of \$15 of revenue for each additional annual park pass sold. Current point of sale system will need programming to handle requirements of this bill.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Bill reduces 2nd annual pass, for a household, by \$15. Multiplied all duplicate annual passes sold by \$15 (1,392 * 15) to get lost revenues. Increased the number of duplicate passes by 5% per year. I assumed no increase in annual park pass fees. Assumed 60 hours of programing and testing work at \$120/hour (vendor's cost). Will require a solution that enables the park to confirm household unit sales.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

Reduction in revenues by \$15 for each additional pass sold to a household.

- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

\$7,200 required to program our point of sale system, to be able to recognize a household purchasing an additional pass at the reduced rate. Vendor charges \$120/hour for programing/testing. Assuming 60 hours of programing and testing to ensure that the point of sale system works properly at all parks. This is a one time cost which will come out of our appropriation.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

The \$7,200 appropriation, for the 2021-2023 biennium, for the programing costs to upgrade our point of sales system.

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