

ATV Fee Increase FY20

Current ATV Registration Fee: \$35

Proposed Fee Increase To: \$45

Last Registration Fee Increase: 2014

Estimated Total Revenue Raised By Fee Increase: \$150,000

VASA Portion of Revenue Raised By Fee Increase: \$135,000

Purpose of Fee Increase: VASA is the Vermont ATV Sportsman's Association. We are the statewide association of ATV clubs dedicated to developing, promoting and conserving responsible, family friendly and environmentally sustainable ATV recreation throughout the state.

We were formed by a group of enthusiasts in the Rutland area in 1998. ATVing as a sport was on the rise, yet there were no legal trail opportunities to speak of. A small group of enthusiasts coming together has led to the development of 18 local clubs located throughout the state, and over 900 miles of legal trail systems. In 2018 we sold 3,500 Trail Access Decals (TAD). Our membership is mostly Vermont residents but also consists of many non-residents from neighboring states and tourists from across the country. We encourage trail sharing at every appropriate opportunity. It is not uncommon to find hikers, bikers, animal enthusiasts, hunters and many others sharing the ATV trails throughout the state. Also, where fitting and accepted, we also share small portions of connector trails with the Vermont Association of Snow Travelers (VAST).

Efficiency and safety have always been a focus for our association. ATVing is a fee based recreational activity and we pride ourselves on making every cent of our members' contributions as effective as possible. After years of trial and error regarding trail building and recurring maintenance we have developed the VASA Trail Maintenance Program (VTMP). This program consists of trained and specialized staff members and volunteers to oversee this work, and successfully acquiring over \$250,000 in specific equipment necessary to complete it by taking full advantage of any available funds such as grants from the Recreational Trail Program (RTP) and manufacturer's grants. A portion of the addition fee will be directed at an additional staff to allow for the program to operate at full capacity.

The safety of our members and those who share our trails is imperative. We host a 100% free classroom style safety course for youth, and sponsor Vermont State Game Wardens for certification to teach the ATV Safety Institute (ASI) hands on safety course.

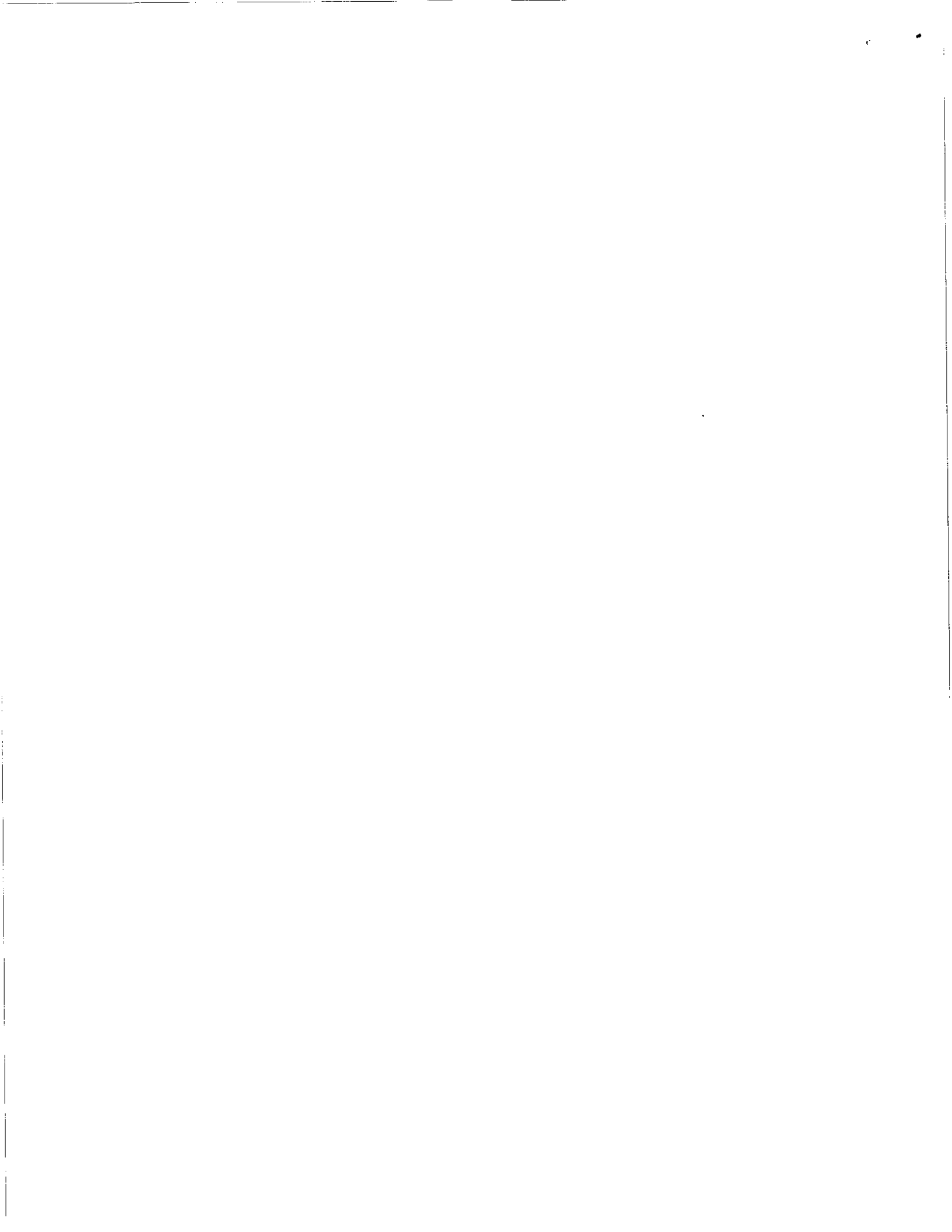
We work very closely with Vermont State Police, Game Wardens and Sheriff's Departments for law enforcement to keep our trails safe and legal. With our successful efforts in the last legislative session we able to increase our law enforcement budget by

\$27,000 in 2018. Adding to our effort we secured 2 CAN AM utility vehicles from the BRP Loaner program. This all allowed VASA to move forward with a pilot law enforcement program in Orleans and Essex counties. The results were a 35% increase in TAD's in that area as well as many accolades from local landowners and municipal leaders. A significant portion of the fee increase will be dedicated to growing this program in the remaining counties.

We hope that you will consider our request for a fee increase. We mean to keep our focus on sustainable trails that are safe and legal for Vermont residents and visitors to enjoy. We would be using these additional funds for a combination of trail maintenance and increased law enforcement to protect our members, landowners, other trail users and the environment.

expired	Renewals	Transfers	New	Total Trans	Total ATV	2wheel	3wheel
17-Jan	783	8	218	1009	14,055	108	25
17-Feb	617	1	144	762	13,941	110	23
17-Mar							
17-Apr	1238	2	230	1470	13,726	109	22
17-May	1500	13	410	1923	13,908	111	22
17-Jun	1092	9	365	1466	14,538	120	24
17-Jul	903	4	195	1102	14,024	115	23
17-Aug	960	8	299	1267	14,197	118	25
17-Sep							
17-Oct	903	10	250	1163	14,537	134	21
17-Nov							
17-Dec							

expired	Renewals	Transfers	New	Total Trans	Total ATV	2wheel	3wheel
18-Jan	830	2	214	1049	14,263	131	25
18-Feb	682	3	217	902	14,645	131	24
18-Mar	841	5	196	1042	15,336	129	32
18-Apr							
18-May	1518	18	418	1954	14,294	127	31
18-Jun	1250	23	440	1713	14,528	130	34
18-Jul	1028	13	274	1315	14,786	136	33
18-Aug	1002	19	299	1320	15,522	140	36
18-Sep	886	16	223	1125	15,286	139	36
18-Oct	865	22	440	1327	14,457	33	28
18-Nov	628	7	135	770	14,418	137	28



Fund 21440 - VASA

Registration Receipts	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
July	21,815	24,753	23,583	23,175	24,559	24,470	22,959	24,062	29,658	30,267	37,863
August	25,381	26,129	26,309	23,681	24,706	25,702	25,588	37,913	35,998	38,395	40,210
September	30,320	26,898	25,477	25,559	23,246	24,581	24,795	38,114	36,078	35,688	35,347
October	29,767	29,502	24,629	23,483	25,298	25,923	26,194	34,530	34,173	35,378	39,389
November	18,753	15,947	18,315	17,353	16,681	16,211	15,195	24,365	24,541	23,691	23,963
December	17,023	15,636	15,680	14,476	12,708	13,841	16,149	21,249	31,878	20,443	
January	21,061	21,682	20,368	19,975	21,279	21,200	21,078	25,643	28,500	31,775	
February	21,152	22,084	18,811	20,508	20,205	19,014	19,569	27,543	26,689	27,708	
March	25,258	27,060	23,141	23,175	21,774	20,877	21,146	32,648	30,266	29,277	
April	38,171	32,993	29,907	30,624	32,025	31,043	33,691	46,563	43,837	39,103	
May	34,387	31,934	31,973	32,755	33,620	35,181	35,142	46,730	55,829	62,329	
June	33,589	32,694	32,211	30,459	25,934	34,105	36,170	55,933	52,663	54,056	
	316,677	307,312	290,404	285,221	282,035	292,147	297,676	415,292	430,111	428,110	176,773

Fines	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
July	3,892	1,561	1,561	1,035	1,387	1,348	1,550	416	724	2,440	956
August	5,055	1,213	2,246	1,854	1,323	230	724	2,101	1,821	644	1,474
September	3,337	2,325	945	1,739	1,760	1,000	838	1,947	3,218	776	1,504
October	3,509	3,519	1,631	733	747	1,409	891	1,138	1,444	1,925	2,479
November	1,397	2,738	902	887	941	1,246	492	491	294	973	827
December	1,398	1,852	390	1,037	1,554	978	957	843	1,043	932	
January	977	980	1,119	880	1,176	500	284	391	1,109	213	
February	2,091	1,777	1,919	1,878	1,579	809	881	1,079	1,041	1,736	
March	3,010	2,238	3,268	1,701	1,092	2,054	1,941	1,204	1,094	1,233	
April	2,769	1,109	1,187	1,586	2,042	1,858	835	1,798	962	384	
May	2,105	609	813	841	1,086	691	1,088	1,187	440	658	
June	1,966	2,523	2,499	1,391	1,019	1,528	1,724	1,663	1,915	588	
	31,507	22,442	18,481	15,561	15,705	13,650	12,206	14,255	15,106	12,502	7,240

Total Revenue	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
	348,183	329,754	308,885	300,783	297,740	305,797	309,881	429,548	445,217	440,612	184,012
				-2.62%	-1.01%	2.71%	1.34%	38.62%	3.65%	-1.03%	-58.67%

ATV Fee Increase Budget FY20

	A	B	C	D	E	F	G	H	I
1	Income					FY19	FY20	Proposed	
2		Apparel/Merchandise				1,000.00	1,000.00		
3		State Funds Received				450,000.00	585,000.00	135,000.00	Fee Increase \$10 X 15,000 X 90%
4		VASA Membership & TAD				115,000.00	125,000.00	10,000.00	Increased TAD Sales
5		Grants				70,000.00	70,000.00		
6		Other Income				4,000.00	4,000.00		
7		Reimbursed Income				1,000.00	1,000.00		
8		Total Income				641,000.00	786,000.00	786,000.00	
9	Expense								
10		Non State Expenses							
11		RTP Grant Expense				70,000.00	70,000.00		
12		Club Fees				3,000.00	3,000.00		
13		Reimbursable Expenses				1,000.00	1,000.00		
14		Shared Use Projects				1,000.00	1,000.00		
15		Property				14,000.00	14,000.00		
16		Communications				500.00	500.00		
17		Trail Expenses				46,000.00	56,000.00	10,000.00	Increase Law Enforcement
18		Apparel/Merchandise				1,000.00	1,000.00		Equipment
19		Newsletter Printing & Rep.				5,500.00	5,500.00		
20		Professional Fees				40,000.00	40,000.00		
21		Special Events				4,000.00	4,000.00		
22		Supplies				3,000.00	3,000.00		
23		Travel				5,000.00	5,000.00		
24		Total Non State Expenses				194,000.00	204,000.00	204,000.00	
25		State Expenses							
26		Advertising				3,000.00	3,000.00		
27		Total Board expenses				9,000.00	9,000.00		
28		Website				1,000.00	1,000.00		
29		Dues and Subscriptions				250.00	250.00		
30		Insurance				80,000.00	80,000.00		
31		Law Enforcement				30,000.00	100,000.00	70,000.00	Add Law Enforcement Coordinator
32		Maps				5,000.00	5,000.00		& Contract Law Enforcment
33		Member Registration Supplies				4,500.00	4,500.00		
34		Mileage Reimbursement				500.00	500.00		
35		Property				14,000.00	14,000.00		
36		Office Equipment & Repair				500.00	500.00		
37		Payroll Expenses				240,000.00	305,000.00	65,000.00	Increase Trail Coordinator
38		Printing & Reproduction				250.00	250.00		& Trail Assistant to full time positions
39		Professional Fees				3,500.00	3,500.00		
40		Safety Training				8,500.00	8,500.00		
41		Supplies				2,500.00	2,500.00		
42		Trail Expenses				38,000.00	38,000.00		
43		Utilities				6,500.00	6,500.00		
44		Total State Expenses				447,000.00	582,000.00	582,000.00	
45		Total Expense				641,000.00	786,000.00	786,000.00	