

## Department of Planning and Budget 2024 Session Fiscal Impact Statement

1. **Bill Number:** HB1186

House of Origin     Introduced     Substitute     Engrossed  
 Second House       In Committee     Substitute     Enrolled

2. **Patron:**        Tran

3. **Committee:** Agriculture, Chesapeake and Natural Resources

4. **Title:**            Department of Conservation and Recreation; two-year pilot program; all-terrain power wheelchairs.

5. **Summary:** Provides that the Department of Conservation and Recreation shall establish a two-year pilot program beginning October 1, 2024, and ending October 30, 2026, to enhance accessibility for individuals with limited mobility in Virginia's state parks by providing all-terrain power wheelchairs that may be used by such persons during their visits. The bill permits the Department to choose the locations for the pilot program and enter into a contract for the purchase of all-terrain power wheelchairs to be used in the pilot program. The bill allows the Department to adopt regulations to administer the pilot program and requires the Department to submit a report on the outcomes of the pilot program to the Chairmen of the House Committees on Agriculture, Conservation and Natural Resources and Finance and Appropriations by November 1, 2026.

6. **Budget Amendment Necessary:** No. See item 8.

7. **Fiscal Impact Estimates:** Preliminary.

**7a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2024	n/a	n/a	n/a
2025	\$265,350	0.0	Virginia State Parks Fund (02099)
2026	\$139,050	0.0	Virginia State Parks Fund (02099)
2027	\$143,225	0.0	Virginia State Parks Fund (02099)

8. **Fiscal Implications:** This bill requires the Department of Conservation and Recreation (DCR) to establish a two-year pilot program beginning October 1, 2024, and ending October 30, 2026, to enhance accessibility for individuals with limited mobility in Virginia's state parks by providing all-terrain power wheelchairs. DCR anticipates choosing six state parks for the pilot. The startup of the operation for six parks park would encompass six chairs (one per park) at an acquisition cost of \$130,350. Additional expenses annually would encompass administration, utilities, and maintenance anticipated at \$75,000 (\$12,500 per park).

DCR notes that Track Chairs are not limited to trail use and the agency expects the chairs to be utilized to traverse day use locations, such as fishing banks and picnic areas, in addition to trails. As such, the agency estimates the need for repairs and maintenance at approximately \$60,000 annually (\$10,000 per park) due the type and tread of the chair. Lastly, the construction cost index is currently 2.0 percent and this has been applied to each maintenance year.

The bill states that the pilot program shall funded with money collected from custom license plates to pay for the administration of the pilot program. It is anticipated that the agency can absorb these costs within special fund resources. Additional nongeneral fund appropriation may be provided administratively.

**9. Specific Agency or Political Subdivisions Affected:** Department of Conservation and Recreation.

**10. Technical Amendment Necessary:** No.

**11. Other Comments:** None.