

Fiscal Estimate - 2017 Session

Original Updated Corrected Supplemental

LRB Number **17-4567/1** Introduction Number **AB-0623**

Description
eliminating the state trail pass

Fiscal Effect

State:
 No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations Increase Existing Revenues Increase Costs - May be possible to absorb within agency's budget
 Decrease Existing Appropriations Decrease Existing Revenues Yes No
 Create New Appropriations Decrease Costs

Local:
 No Local Government Costs
 Indeterminate
1. Increase Costs 3. Increase Revenue 5. Types of Local Government Units Affected
 Permissive Mandatory Permissive Mandatory Towns Village Cities
2. Decrease Costs 4. Decrease Revenue Counties Others
 Permissive Mandatory Permissive Mandatory School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**
 GPR FED PRO PRS SEG SEGS

Agency/Prepared By	Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	11/28/2017

Fiscal Estimate Narratives

DNR 11/28/2017

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Assumptions Used in Arriving at Fiscal Estimate

The bill eliminates the requirement that the Department of Natural Resources issue a state trail pass and prohibits DNR from charging a person an admission fee for entering any state trail.

A. Revenue

Elimination of the state trail pass would result in a reduction of Conservation Fund revenue. For the most recent fiscal year, state trail pass revenues totaled \$918,900 for the Parks Account and \$300,700 for the Forestry Account. Therefore, elimination of the trail pass would reduce revenue by an estimated overall total of \$1,219,600 (918,900 + 300,700).

B. Expenditures

There would be a minor reduction in costs attributable to staff monitoring users for valid trail passes. In addition, the need to print and distribute trail passes and daily self-registration envelopes would no longer be necessary and would thus result in an expenditure reduction of approximately \$10,000 annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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Description eliminating the state trail pass		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$	\$
(FTE Position Changes)		
State Operations - Other Costs		-10,000
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$	\$-10,000
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S		-10,000
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		-1,219,600
TOTAL State Revenues	\$	\$-1,219,600
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$-10,000	\$
NET CHANGE IN REVENUE	\$-1,219,600	\$
Agency/Prepared By		
Authorized Signature		Date
DNR/ Joe Polasek (608) 266-2794		11/28/2017
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