

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>19-3359/1</b>	Introduction Number <b>AB-0316</b>
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**Description**  
 making insect repellent available for sale in state parks and state forests

**Fiscal Effect**

**State:**

No State Fiscal Effect  
 Indeterminate  
 Increase Existing Appropriations     
  Increase Existing Revenues  
 Decrease Existing Appropriations     
  Decrease Existing Revenues  
 Create New Appropriations

Increase Costs - May be possible to absorb within agency's budget  
 Yes       No  
 Decrease Costs

**Local:**

No Local Government Costs  
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u> <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
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<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	

<b>Agency/Prepared By</b> DNR/ Paul Neumann (608) 266-0818	<b>Authorized Signature</b> Paul Neumann (608) 266-0818	<b>Date</b> 7/18/2019
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## Fiscal Estimate Narratives

DNR 7/18/2019

LRB Number	19-3359/1	Introduction Number	AB-0316	Estimate Type	Original
<b>Description</b> making insect repellent available for sale in state parks and state forests					

### Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Wisconsin Department of Natural Resources to sell insect repellent in parks and forests, either directly or through a friends group.

The bill does not require the sale of insect repellent at park and forest properties under certain circumstances such as where there is no location at which to sell it, or when the product runs out, for the time it takes to restock the product.

#### State Fiscal Effect

Currently, five out of a potential 64 properties (49 state parks and 15 state forests) offer goods for sale to the public.

#### A. One-Time Costs

One-time costs to create a system to sell insect repellent at properties that do not currently sell goods (e.g. point of sale IT programming) are estimated at \$15,000. It may be possible to absorb some or all of this cost with the full implementation of the point of sale element of the new state camping reservation system.

#### B. Ongoing Costs

Implementation of this bill would consist of yearly bulk purchase and distribution of insect repellent, estimated at 3,000 units at an estimated cost of \$5 each for one ounce bottle of insect repellent. The total annual cost, with shipping, is estimated at \$20,000.

The insect repellent would be sold at properties at a price inclusive of sales tax, to cover expenses, rounded up to the nearest whole dollar. It is anticipated that the ongoing costs to implement the bill could be recovered through the sales revenues.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original     
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<b>Description</b> making insect repellent available for sale in state parks and state forests		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
One-time costs to create a system to sell insect repellent at properties that do not currently sell goods (e.g. point of sale IT programming) are estimated at \$15,000. It may be possible to absorb some or all of this cost with the full implementation of the point of sale element of the new state camping reservation system.		
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$	\$
(FTE Position Changes)		
State Operations - Other Costs	20,000	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$20,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	20,000	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S	20,000	
<b>TOTAL State Revenues</b>	<b>\$20,000</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$20,000	\$
NET CHANGE IN REVENUE	\$20,000	\$

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**Date**

7/18/2019