

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-2504/1	Introduction Number AB-456	
Subject Discount for resident senior citizens for state campgrounds		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 30%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 30%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around; font-size: small;"> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs </div> </div>		
Local: <input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> 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 </div> <div style="width: 30%;"> 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 </div> <div style="width: 30%;"> 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 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </div> </div>		
Fund Sources Affected Affected Ch. 20 Appropriations <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 20.370(1)(mu)		
Agency/Prepared By DNR/ Joe Polasek (608) 266-2794	Authorized Signature Joe Polasek (608) 266-2794	Date 07/19/2001

Fiscal Estimate Narratives

DNR 07/20/2001

LRB Number 01-2504/1	Introduction Number AB-456	Estimate Type Original
Subject		
Discount for resident senior citizens for state campgrounds		

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary: AB 456 proposes to reduce the fees charged for campsites in the state campgrounds by 50% for state residents who have attained the age of 65.

Fiscal Estimate: By reducing the campsite fees paid by state residents over the age of 65 by 50%, the Wisconsin State Parks and Forests would realize a net loss in revenue of approximately \$526,700 in the first full fiscal year after passage. This revenue estimate was calculated based on the assumption that 22.9% of all campsites are utilized by people 65 or older. This factor was obtained by using the age consumption data recently obtained from a Park Managers survey and supported by the Age of Household data supplied by the Applied Population Lab at the University of Wisconsin.

Additionally, the programs would incur higher operational costs associated with the proposal. These costs would be derived from the following sources: reservation system software design, publication and publishing costs, property computer upgrades, and additional labor costs. Additional unrealized costs will also be incurred as the law is being implemented. Measurable costs are estimated to be approximately \$84,000. Of this amount, \$64,000 would be one-time costs, and \$20,000 would be estimated on-going labor expenses. Additional workload would be incurred for age verification for reservations and check-in, and validation of eligible campers at campsites.

Camping Revenue Reductions:

Camping Revenue x % of users / 2

State Parks: \$3.3 million * 22.9% / 2 = \$377,850

State Forest: \$1.3 million * 22.9% / 2 = \$148,850

\$526,700

Additional Costs:

Reservation System Software Redesign: \$25,000 one time

Upgrade Park Computers: \$10,000 one time

Publication & Publishings: \$8,000 one time

New Signage: \$21,000 one time

Additional LTE Labor Costs: \$20,000 ongoing

\$84,000

Data and Sources:

Age of Householder by Household Income.

State of Wisconsin

Householder Age Number of Households Total Income Average Income % of total

Under 25 Years 102,511 \$2,577,467,897 \$25,143 5.62%

25 to 34 years 396,343 \$15,760,897,224 \$39,765 21.73%

35 to 44 years 400,520 \$19,601,331,162 \$48,939 21.96%

45 to 54 years 268,329 \$14,338,055,426 \$53,434 14.71%

55 to 64 years 238,642 \$10,831,973,008 \$45,390 13.08%

65 and older 417,907 \$11,290,920,804 \$27,017 22.91%
1,824,252.00 100.00%

Prepared by The Applied Population Laboratory, UW-Madison/Extension
Source: 1990 Census of Population and Housing, STF3A

Revenue and Expenses Data: Wismar

Long-Range Fiscal Implications

An additional loss of 5 to 10% in revenue can also be expected as this information becomes more common knowledge and consumers move from utilizing private campgrounds to take advantage of discounted state campsites. Also, the 65 and above age group is a fast growing segment of the population.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 01-2504/1		Introduction Number AB-456	
Subject			
Discount for resident senior citizens for state campgrounds			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$64,000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$20,000	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$20,000	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		20,000	
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			-526,700
TOTAL State Revenues		\$	\$-526,700
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$20,000	\$
NET CHANGE IN REVENUE		\$-526,700	\$
Agency/Prepared By		Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	07/19/2001