

Fiscal Estimate Narratives

DNR 11/9/2009

LRB Number	09-2989/1	Introduction Number	AB-0493	Estimate Type	Original
Description Vehicle admission receipt fees for certain members of the armed forces					

Assumptions Used in Arriving at Fiscal Estimate

SUMMARY: AB 493 creates an exemption for active duty military personnel, members of the WI National Guard or a reserve unit from existing out-of-state vehicle admission fees. Under the bill, any vehicle operated by a person who is serving in these capacities, regardless of their vehicle's registration, is eligible to be charged the resident rate for vehicle admission areas. Currently, residents are charged \$25 for an annual pass and \$7 for a daily admission.

FISCAL EFFECT: This bill will decrease Department revenues, generate one-time costs, and increase annual operating costs. The Department of Military Affairs (DMA) did not report specific numbers of members of the armed forces that would be eligible under this bill. The U.S. Department of Defense reports 1.3 million active duty and 1.1 Reserve members and the WI National Guard reports 10,000 members as of October, 2009 for a total of approximately 2,410,000 members of the US armed forces that would now qualify for reduced admission each year. At this time, the Department cannot determine with accuracy the number of active duty, reserve or non-resident WI national guard members that would take advantage of this benefit in the first or subsequent years of eligibility under this bill; therefore, the revenue impact to the WSPS is indeterminate at this time.

The Department would incur both one-time and ongoing administrative expenses to fulfill the requirements of AB 493. The Department anticipates the need to update its public information to reflect the addition of a new exemption to its current fee structure, including its signage, visitor guide, Internet site, all printed fee materials and its remittance forms and operating manuals. These one-time costs, which are not absorbable within the existing funding levels, are estimated at \$94,000 and are detailed below.

Should the implementation date of the bill require the Department to issue a special printing of visitor guides that include the new exemption prior to the time a periodic update would occur, the one-time costs for a special printing are estimated to be \$17,000. In addition, the Department would need to update its signage at all fee areas to reflect the new exemption. New metal or wood fee schedule signs average approximately \$1,000 each for replacement and \$100 for installation costs. Currently, the Department charges a fee for entry at 44 state parks, 6 northern state forests, 7 southern state forests and 3 state recreation areas for a total cost of \$66,000. Lastly, the Department estimates it would incur costs of \$1,000 to update all Internet-related materials, \$5,000 to update all signage and printed materials at all affected state parks, forests and natural areas, and \$5,000 to update DNR remittance forms and operating manuals. However, should the date of implementation be delayed until the Department updates its materials on a normal replacement basis, the one-time costs related to a special reprinting of the visitor guide would not be incurred.

The Department estimates annual costs of approximately \$3,000 under the provisions of this bill. These costs include approximately \$1,000 in additional programming costs to annually update the Department's on-line sticker management database, and a minimum of \$2,000 in additional remittance costs reflecting the new workload generated by the bill. This cost is a rough estimate as expenses are incurred per remittance which reflects the number of eligible service members who take advantage of the new exemption granted under the bill. The Department anticipates that it will likely be able to absorb the minimum increased annual costs related to implementing AB 493.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Vehicle admission receipt fees for certain members of the armed forces			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$94,000			
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	3,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$3,000	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	3,000	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$3,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	
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		Date	
		11/9/2009	