

### Fiscal Estimate - 2015 Session

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>15-2467/2</b>	Introduction Number <b>AB-0538</b>
-----------------------------	------------------------------------

**Description**  
 Fee waivers for state park vehicle admission receipts and distribution of state park activity guides to pupils enrolled in grade 4 and making an appropriation

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input checked="" type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input checked="" type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	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
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input checked="" 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); 20.370 (1)(ed)	

<b>Agency/Prepared By</b> DNR/ Joe Polasek (608) 266-2794	<b>Authorized Signature</b> Joe Polasek (608) 266-2794	<b>Date</b> 12/7/2015
--	---	--------------------------

## Fiscal Estimate Narratives

DNR 12/7/2015

LRB Number	15-2467/2	Introduction Number	AB-0538	Estimate Type	Original
<b>Description</b> Fee waivers for state park vehicle admission receipts and distribution of state park activity guides to pupils enrolled in grade 4 and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Department to waive park admission fees for parents or guardians of children enrolled in the 4th grade. In addition, it requires the Department to distribute outdoor activity guides to all public and private schools in the state.

### Revenues

Based on the number resident annual and senior annual passes sold in FY15 (170,000 and 39,000 respectively) an average of 9% of households in Wisconsin purchase annual park admission stickers. Therefore, assuming that 9% of households in Wisconsin with a 4th grade student (72,100 in 2014) purchase annual passes, the reduction in admission fee revenue is estimated at \$181,700  $[(72,100 \text{ households} \times 9\%) \times \$28]$ . The reduction of admission fee revenue would be offset by an equivalent amount of funding provided in a new, sum sufficient GPR appropriation.

### Costs

1. Publication and distribution of the visitor activity guide: Assuming that there are 72,100 4th grade students in the state and that the cost per guide is \$0.41, the estimated cost for printing and publishing is \$30,000, with an additional \$9,000 for mailing/postage. It should be noted that the Parks and Recreation Program has given consideration to permanently discontinuing the printed visitor activity guide and moving to an online based format. If this is done, the printing cost per guide would increase.
2. Procedures will need to be implemented to process requests and maintain a database of students and families that qualify and those families that have already reached their once per household limit on use of the fee waiver. Each sticker provided free of charge will also need to be tracked for purposes of calculating the sum sufficient amount of general fund dollars to equal the amount of fees waived. Staffing costs are estimated to be one, half-time limited term employee to process requests, track total fees waived, and analyze and maintain data. Assuming an LTE wage/fringe of \$19.00/hr. translates to an estimated cost of \$10,000.

### Long-Range Fiscal Implications

The impact to Parks SEG and GPR in subsequent years may fluctuate with 4th grade enrollments and because of the provision that limits the fee waiver to 1 per household regardless of how many children attend the fourth grade.

## Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>15-2467/2</b>	Introduction Number <b>AB-0538</b>
-----------------------------	------------------------------------

**Description**  
 Fee waivers for state park vehicle admission receipts and distribution of state park activity guides to pupils enrolled in grade 4 and making an appropriation

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**

\$1,000 for administrative rule changes (40 hours X \$25/hour) and \$11,000 to develop system to ensure that fee waiver is provided only once per household.

<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	\$10,000	\$
(FTE Position Changes)		
State Operations - Other Costs	220,700	-181,700
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$230,700</b>	<b>-\$181,700</b>

<b>B. State Costs by Source of Funds</b>		
GPR	181,700	
FED		
PRO/PRS		
SEG/SEG-S	49,000	-181,700

**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 (Parks)		-181,700
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>-\$181,700</b>

**NET ANNUALIZED FISCAL IMPACT**

	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$49,000	\$
NET CHANGE IN REVENUE	-\$181,700	\$

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	12/7/2015