

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-2921/1	Introduction Number AB-0252
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Description
 fee waivers for state park vehicle admission receipts to pupils enrolled in grade 4 and making an appropriation

Fiscal Effect

State:

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

Local:

- No Local Government Costs
 - Indeterminate
 - 1. Increase Costs 3. Increase Revenue
 - Permissive Mandatory Permissive Mandatory
 - 2. Decrease Costs 4. Decrease Revenue
 - Permissive Mandatory Permissive 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 | 0 |
| <input type="checkbox"/> School Districts | <input type="checkbox"/> WTCS Districts | |

Fund Sources Affected	Affected Ch. 20 Appropriations
<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)

Agency/Prepared By	Authorized Signature	Date
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	6/24/2019

Fiscal Estimate Narratives

DNR 6/24/2019

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Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Wisconsin Department of Natural Resources to waive park admission fees for parents or guardians of children enrolled in the 4th grade. In addition, it requires the department to publish a parks, forests, recreation areas and trails visitor activity guide on the department's website.

State Fiscal Estimate

A. Assumptions

- In Fiscal Year 2018, the Department generated \$7,860,000 in annual and daily resident vehicle admission fees; these fees were distributed to both the forestry and parks accounts in the conservation fund;
- According to the U.S. Census Bureau (USCB), there were an estimated 2,328,754 households in Wisconsin in 2018;
- According to USCB, there were an estimated 581,694 elementary age students in Wisconsin enrolled in public and private schools. Assuming 1/8 of this number are 4th grade students, there were approximately 72,700 households with a 4th grader in 2018, which equates to 3.1% of all Wisconsin households. [$581,694 / 8 = 72,700$ / $2,328,754 = 0.031$]

B. Estimated Impact on Parks Account, Forestry Account & GPR

As a hypothetical example, if 3.1% of current DNR customers were to take advantage of the proposed fee waiver, it could potentially translate to a \$244,000 reduction of admission fee revenue (forestry & parks account SEG) that would be offset by an equivalent amount of GPR funding provided in a new, sum sufficient appropriation [$\$7,860,000/\text{yr. in admission fees} \times 0.031 = \$243,600$].

Actual impacts to forestry & parks account revenue, and to the proposed GPR revenue offset, are subject to variability because the Department does not have past experience with admission fee waivers of this type to accurately estimate participation rates. Given this degree of variability, the fiscal estimate for this aspect of the bill is indeterminate.

C. Estimated Implementation Costs

Procedures will need to be developed and implemented to process requests and maintain a database of students and families that qualify and those families that have received a 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/hour translates to an estimated annual cost of \$10,000.

In addition, the Department would incur one-time costs of \$2,500 to develop and implement the program.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Costs to develop and implement the program are estimated at \$2,500.			
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, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$10,000		\$
NET CHANGE IN REVENUE	\$		\$
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