

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-0117/1	Introduction Number AB-0332
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Description
 eliminating the state trail pass

Fiscal Effect

State:

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

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/ Paul Neumann (608) 266-0818	Authorized Signature Paul Neumann (608) 266-0818	Date 9/27/2019
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Fiscal Estimate Narratives

DNR 9/27/2019

LRB Number	19-0117/1	Introduction Number	AB-0332	Estimate Type	Original
Description eliminating the state trail pass					

Assumptions Used in Arriving at Fiscal Estimate

The bill eliminates the requirement that the Department of Natural Resources (DNR) issue a state trail pass and prohibits DNR from charging a person an admission fee for entering any state trail.

A. Revenue

Elimination of the state trail pass would result in a reduction of Conservation Fund revenue. For the most recent fiscal year, state trail pass revenues totaled \$824,800 for the Parks Account and \$273,000 for the Forestry Account. Therefore, elimination of the trail pass would reduce revenue by an estimated overall total of \$1,097,800 (824,800 + 273,000).

B. Expenditures

There would be a minor reduction in costs attributable to staff monitoring users for valid trail passes (\$2,000). In addition, the need to print (\$8,000 in FY2020) and distribute trail passes and daily self-registration envelopes would no longer be necessary. Overall, the bill would result in an expenditure reduction of approximately \$10,000 annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description eliminating the state trail pass			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
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, ets.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		-1,097,800
	TOTAL State Revenues	\$	-\$1,097,800
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$-10,000	\$
	NET CHANGE IN REVENUE	\$-1,097,800	\$
Agency/Prepared By		Authorized Signature	Date
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