

Fiscal Estimate - 2021 Session

Original Updated Corrected Supplemental

LRB Number 21-0263/1	Introduction Number AB-1134	
Description eliminating the state trail pass		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input checked="" type="checkbox"/> Decrease Costs		
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 <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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		
Agency/Prepared By DNR/ Paul Neumann (608) 266-0818	Authorized Signature Paul Neumann (608) 266-0818	Date 4/19/2022

Fiscal Estimate Narratives

DNR 4/19/2022

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Description eliminating the state trail pass		

Assumptions Used in Arriving at Fiscal Estimate

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

A. Revenue

For the most recent fiscal year, state trail passes generated \$1,392,800 in revenue for the Parks Account and \$448,800 in revenue for the Forestry Account. Therefore, elimination of the trail pass would reduce overall annual revenue to both accounts by an estimated \$1,841,600 (1,392,800 + 448,800).

B. Expenditures

There would be a minor reduction of \$2,000 in costs attributable to staff no longer monitoring users for valid trail passes. In addition, the need to print and distribute trail passes and daily self-registration envelopes would no longer be necessary, resulting in an estimated cost reduction of \$9,100. In total, the bill would reduce annual costs by an estimate \$11,100.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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 Updated
 Corrected
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LRB Number 21-0263/1		Introduction Number AB-1134	
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	\$		\$-2,000
(FTE Position Changes)			
State Operations - Other Costs			-9,100
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$		\$-11,100
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S			-11,100
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			-1,841,600
TOTAL State Revenues	\$		\$-1,841,600
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$-11,100	\$
NET CHANGE IN REVENUE		\$-1,841,600	\$
Agency/Prepared By		Authorized Signature	Date
DNR/ Paul Neumann (608) 266-0818		Paul Neumann (608) 266-0818	4/19/2022