

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

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|---|--|-------------------------|
| LRB Number 23-1362/1 | Introduction Number SB-0014 | |
| Description fee waivers for state park vehicle admission receipts to parents or guardians of 4th grade pupils and making an appropriation | | |
| Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input 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 <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 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 | | |
| 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 DNR/ Paul Neumann (608) 266-0818 | Authorized Signature Paul Neumann (608) 266-0818 | Date 2/9/2023 |

Fiscal Estimate Narratives

DNR 2/9/2023

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|---|-----------|---------------------|---------|---------------|----------|
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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, and it requires the loss in revenue be offset by an equivalent amount of General Purpose Revenue (GPR) housed in a new sum sufficient appropriation.

In addition, the bill requires the department to publish a parks, forest, recreation areas, and trails visitor activity guide on the department's website.

I. Assumptions--Fee Waiver

A. In calendar year 2022, there was a total of \$15,967,000 in admission revenue through annual and daily sales for the State Park System. Removing non-resident and resident-senior sales revenue reduces the revenue total to \$10,099,000;

B. According to the U.S. Census Bureau, Wisconsin had an estimated 2,401,800 households in 2021;

C. According to the Department of Public Instruction's 2022 autumn student headcount report, there were approximately 77,250 4th grade students enrolled in public and private schools;

D. The department assumes 3.2% of Wisconsin households have a 4th grade student ($77,250 / 2,401,818 = 0.321$).

II. State Fiscal Impact--Fee Waiver

A. Revenue

1. If 100% of 4th grade households access the waiver and visit department properties requiring a vehicle admission fee, the estimated annual reduction in admission fee revenue would be \$323,200 ($\$10,099,000 \times 0.032 = \$323,168$), subject to change due to future vehicle admission fee increases and future population demographic changes.

2. If one-third of 4th grade households access the waiver and visit department properties requiring a vehicle admission fee, the estimated annual reduction in admission fee revenue would be \$107,600 ($\$10,099,000 \times 0.032 \times 0.333 = \$107,615$)

3. Given those two scenarios, the bill could reduce admission fee revenue from \$107,600 to \$323,200 annually, which would be offset by an equivalent amount of GPR funding.

4. The overall revenue impact of the bill is considered to be indeterminate since it is difficult to accurately estimate the percentage of 4th grade households that would opt to take advantage of the waiver.

B. Expenses

1. One-Time Costs

Procedures will need to be developed and implemented to track fee waiver requests and maintain a database of admissions that qualify. One-time implementation costs for these procedures are estimated at \$2,500.

2. Ongoing Costs

Each fee waiver will need to be tracked to calculate the equivalent amount of GPR funding to offset the fees waived. Staffing costs are estimated for one Limited Term Employee (LTE) to process requests, track total fees waived, and analyze and maintain data. Assuming 500 hours of staff time per year, annual costs are estimated at \$12,300 [(\$20/hr. + 22.5% agency-wide LTE fringe rate) x 500 hours].

III. State Fiscal Impact--Activity Guide

The WI State Park System currently has an activity guide called the Wisconsin Explorer Program which is available in for elementary age groups including an age-appropriate booklet for 4th grade students. These guidebooks are available on the DNR Parks website; therefore, this component of the bill has no fiscal effect.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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Description
 fee waivers for state park vehicle admission receipts to parents or guardians of 4th grade pupils and making an appropriation

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

 Estimated one-time implementation costs of \$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 | \$12,300 | | \$ |
| (FTE Position Changes) | | | |
| State Operations - Other Costs | | | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | \$12,300 | | \$ |

| B. State Costs by Source of Funds | | | |
|-----------------------------------|--------|--|--|
| GPR | 12,300 | | |
| FED | | | |
| PRO/PRS | | | |
| SEG/SEG-S | | | |

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 | | | |
| TOTAL State Revenues | \$ | | \$ |

| NET ANNUALIZED FISCAL IMPACT | | | |
|------------------------------|----------|--|-------|
| | State | | Local |
| NET CHANGE IN COSTS | \$12,300 | | \$ |
| NET CHANGE IN REVENUE | \$ | | \$ |

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