

Fiscal Estimate Narratives

DNR 2/24/2025

LRB Number	25-1589/1	Introduction Number	AB-0018	Estimate Type	Original
Description fee waivers for state park vehicle admission receipts to pupils with Every Kid Outdoors passes					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Wisconsin Department of Natural Resources to waive annual state parks and forests vehicle admission fees for parents or guardians of children who provide proof of enrollment in the National Parks "Every Kid Outdoors" program for 4th graders.

I. Assumptions

A. In calendar year 2023, annual vehicle admission revenue for the Wisconsin State Park System (WSPS) totaled \$16,872,913. Removing non-resident and WI resident senior sales revenue reduces that total \$10,470,416.

B. According to the U.S. Census Bureau, there were an estimated 2,446,028 households in Wisconsin in July 2024.

C. According to the Department of Public Instruction 2023-2024 school year enrollment report, there were approximately 65,911 4th grade students enrolled in public and private schools in Wisconsin;

D. Based on the aforementioned assumptions, the department assumes 2.69% of Wisconsin households have a 4th grade student ($65,911 / 2,446,028 = 0.0269$).

II. State Fiscal Impact - Revenue

A. If 100% of 4th grade households access the waiver and visit department properties requiring a vehicle admission fee, the bill would reduce annual WSPS fee revenue by \$281,654 ($\$10,470,416 \times 0.0269$), subject to change due to future vehicle admission fee increases and future demographic changes.

B. If one-third of 4th grade households access the waiver and visit department properties requiring a vehicle admission fee, the bill would reduce annual WSPS fee revenue by \$92,945 ($\$10,470,416 \times 0.0269 \times 0.33$), subject to change due to future vehicle admission fee increases and future demographic changes.

C. Given those two scenarios, the bill could reduce annual WSPS admission fee revenue between \$93,000 - \$281,700.

D. The department characterizes the overall revenue impact of the bill 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.

III. State Fiscal Impact - Costs

A. One-Time Costs

WSPS will need to develop and implement procedures for tracking fee waiver requests at estimated one-time cost of \$3,000.

B. Ongoing Costs

WSPS estimates that 500 hours/year of Limited Term Employee (LTE) staff time would be needed to process requests, track total fees waived, and analyze and maintain data. Annual costs for that staff time are estimated to be \$13,200 [$(\$21/\text{hr.} + 25.37\% \text{ agency-wide LTE fringe rate}) \times 500 \text{ hours}$].

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2025 Session

Detailed Estimate of Annual Fiscal Effect

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

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Description fee waivers for state park vehicle admission receipts to pupils with Every Kid Outdoors passes		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$3,000 to develop and implement fee waiver procedures		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$13,200	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$13,200	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	13,200	
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	\$13,200	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
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