

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|-----------------------------|------------------------------------|
| LRB Number 21-3609/1 | Introduction Number AB-0375 |
|-----------------------------|------------------------------------|

Description
 fee waivers for state park vehicle admission receipts to pupils with Every Kid Outdoors passes

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate

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

Local:

No Local Government Costs
 Indeterminate

| | | |
|--|--|--|
| 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <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 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) |

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|---|--|--------------------------|
| Agency/Prepared By DNR/ Paul Neumann (608) 266-0818 | Authorized Signature Paul Neumann (608) 266-0818 | Date 6/21/2021 |
|---|--|--------------------------|

Fiscal Estimate Narratives

DNR 6/21/2021

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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 who provide proof of enrollment in the National Parks "Every Kid Outdoors" program for 4th graders.

I. Assumptions

- A. In Fiscal Year 2018-19, the Department posted \$8,801,307 in resident annual and resident daily vehicle admission fee revenues that were distributed to both the forestry and parks accounts of the conservation fund;
- B. According to the U.S. Census Bureau (USCB), there were an estimated 2,358,156 households in Wisconsin in 2019;
- C. According to the Wisconsin Department of Public Instruction (DPI), there were 70,424 4th graders enrolled in both public and private schools for the 2015-16 academic school year, the most recent year for which combined public and private enrollment data is available (source: DPI Public Enrollment Master and Private School Enrollment Report);
- D. Based on the prior two assumptions, an estimated 3.0% of Wisconsin households have a child enrolled in the 4th grade ($70,424 \text{ enrolled 4th graders} / 2,358,156 \text{ households} = 0.02986$)

II. State Fiscal Impact-Revenue

- A. If 30% 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 \$79,200 ($\$8,801,307 \times 3\% \text{ of households} \times 30\% \text{ opt-in}$).
- B. If 100% of 4th grade households opt for the waiver, the estimated annual reduction in admission fee revenue would be \$264,000 ($\$8,801,307 \times 3\% \text{ of households}$).
- C. Given the aforementioned two scenarios, the bill could reduce admission fee revenue from \$79,200 to \$264,000 per year. Notwithstanding this range, the Department characterizes the overall revenue impact as indeterminate since it is difficult to accurately estimate the percentage of 4th grade households that would opt for the waiver.

III. State Fiscal Impact-Expenses

A. One-Time Costs

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

B. Ongoing Costs

It is estimated a half-time limited term employee would be needed 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.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 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 | \$10,000 | \$ |
| (FTE Position Changes) | | |
| State Operations - Other Costs | | |
| 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 | \$ | \$ |
| Agency/Prepared By | Authorized Signature | Date |
| DNR/ Paul Neumann (608) 266-0818 | Paul Neumann (608) 266-0818 | 6/21/2021 |