

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-1482/1	Introduction Number AB-0030	
Description fee waivers for state park vehicle admission receipts to pupils with Every Kid Outdoors passes		
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 checked="" 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 checked="" 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 <u>0</u> <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 2/13/2023

Fiscal Estimate Narratives
DNR 2/13/2023

LRB Number	23-1482/1	Introduction Number	AB-0030	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 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 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 subject total to \$10,099,000;

B. According to the U.S. Census Bureau, Wisconsin has 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-Revenue

A. 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.

B. 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 ($\$10,099,000 \times 0.032 = \$323,168 \times 0.333 = \$107,615$)

C. Given those two scenarios, the bill could reduce admission fee revenue from \$107,600 to \$323,200 annually, which the Parks & Recreation program would be unable to absorb without an equivalent amount of GPR offset.

D. 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.

III. State Fiscal Impact-Expenses

A. 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

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 [$(\$20/\text{hr.} + 22.5\% \text{ agency-wide LTE fringe rate}) \times 500 \text{ hours}$].

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 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): 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		
FED		
PRO/PRS		
SEG/SEG-S	12,300	
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	\$12,300	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	2/13/2023