

Fiscal Estimate - 2013 Session

Original Updated Corrected Supplemental

LRB Number 13-2941/1		Introduction Number AB-0469	
Description Vehicle admission receipts issued to certain members of the U.S. armed forces and to certain members of the national guard			
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"/> Decrease Existing Appropriations		<input checked="" type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<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:			
<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 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		Authorized Signature	
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	
		Date	
		11/18/2013	

Fiscal Estimate Narratives

DNR 11/18/2013

LRB Number	13-2941/1	Introduction Number	AB-0469	Estimate Type	Original
Description Vehicle admission receipts issued to certain members of the U.S. armed forces and to certain members of the national guard					

Assumptions Used in Arriving at Fiscal Estimate

Current law, with certain exceptions, creates a differentiated cost structure to enter fee areas based on the origin of the vehicle entering those areas. The bill creates an exemption to this structure by allowing non-resident vehicles belonging to active duty armed services members stationed in Wisconsin, a member of an armed forces reserve unit located in Wisconsin or a member of the Wisconsin National Guard to pay the lower, Wisconsin resident admission rate.

FISCAL EFFECT:

The bill will decrease annual revenues, generate one-time costs and increase annual operating costs. The Wisconsin Department of Military Affairs reports a total of approximately 10,000 Wisconsin National Guard members. The 2010 U.S. Census Bureau Report indicates there are 4,555 active duty military personnel stationed in Wisconsin. The Office of the Secretary of Defense for Reserve Affairs indicates there are approximately 5,919 total members of reserve units located in Wisconsin for a total of 20,474 individuals that could potentially qualify for the lower resident admission rate.

The U.S. Department of Defense doesn't provide residence information of its active duty personnel, so the Department is unable to provide accurate information on the total population eligible for this rate. Assuming that 15% of the total active duty and Wisconsin National Guard members and 20% of Reserve members were eligible under this bill, it translates to a total of 3,367 eligible individuals. Further, assuming that the level of participation under this bill mirrors the percentage of Wisconsinites over the age of 18 that paid for admission to state parks and state forests (12.4%) in 2012, it projects to an estimated 418 individuals that would take advantage of lower admission rate. Given these assumptions, the admission fee exemptions in the bill would reduce revenues by as much as \$2,700 annually (based on 50% of individuals purchasing daily admission passes and 50% purchasing annual admission stickers). The revenue loss would be absorbed between the Parks and Forestry Accounts of the Conservation Fund

Enforcement of vehicle access permits is performed by property staff who verify that the admission sticker affixed to the vehicle is appropriate to the vehicle's registration. Current enforcement practices dictate that non-resident vehicles displaying a resident admission sticker are issued a civil forfeiture violation. Given the eligibility restrictions included in the bill and the likely level of participation, the Department may choose to centralize the administrative aspects of this program and create a new sticker type.

FISCAL EFFECT--COSTS

The Department would incur both one-time and ongoing administrative expenses as a result of this bill. One-time costs are estimated to be \$20,000 to implement the requirements of the bill, which include software updates to the sticker inventorying system and staff time and materials to update all internet and printed materials and to publicize the program. The Department also estimates the ongoing, annual supplies and services costs to implement this policy at \$5,500 (printing, mailing, etc.).

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Vehicle admission receipts issued to certain members of the U.S. armed forces and to certain members of the national guard		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Estimated one-time costs of \$20,000 for software updates to the sticker inventorying system and staff time and materials to update all internet and printed materials and to publicize the program.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$	\$
(FTE Position Changes)		
State Operations - Other Costs	5,500	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$5,500	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	5,500	
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		-2,700
TOTAL State Revenues	\$	\$-2,700
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$5,500	\$
NET CHANGE IN REVENUE	\$-2,700	\$
Agency/Prepared By Authorized Signature Date		
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	11/18/2013