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Fiscal Note

Drafting Number: LLS 23-0994 **Date:** April 10, 2023
Prime Sponsors: Sen. Van Winkle; Cutter **Bill Status:** Senate Agriculture
Rep. Titone; Bradley **Fiscal Analyst:** Matt Bishop | 303-866-4796
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Bill Topic: **CHATFIELD STATE PARK WATER QUALITY FEE**

Summary of Fiscal Impact:

<input checked="" type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input checked="" type="checkbox"/> Local Government
<input type="checkbox"/> State Transfer	<input type="checkbox"/> Statutory Public Entity

The bill institutes a fee to support water quality efforts by the Chatfield Watershed Authority. It increases state revenue and expenditures in FY 2023-24 through FY 2028-29.

Appropriation Summary: For FY 2023-24, the bill requires an appropriation of \$250,000 to the Department of Natural Resources.

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under SB 23-267

		Budget Year FY 2023-24	Out Year FY 2024-25
Revenue	Cash Funds	\$250,000	\$500,000
Expenditures	Cash Funds	\$250,000	\$500,000
Transfers		-	-
Other Budget Impacts		-	-

Summary of Legislation

From 2024 through 2028, the Department of Natural Resources (DNR) must charge a water quality fee to visitors to Chatfield State Park. The fee is \$1 per visit for a daily admission, or \$3 annually for a person who uses certain annual passes. The DNR must pay the total water quality fees collected to the Chatfield Watershed Authority quarterly, less three percent to cover administrative expenses. The authority must use the money to provide for a regional, coordinated approach to pollution control, including water quality monitoring and pollution mitigation projects.

Background and Assumptions

The Chatfield Watershed Authority includes Jefferson county, Douglas county, the town of Castle Rock, the city of Littleton, the town of Larkspur, and water and wastewater providers monitor and protect water quality in the Chatfield reservoir and watershed. In FY 2021-22, Chatfield State Park received an estimated 1.82 million visitors. Park entry is \$10 per vehicle for a day pass. Attendance estimates are based on park entry data collected by DNR and uptake of the Keep Colorado Wild pass.

State Revenue

The bill increases revenue to the Parks and Recreation Cash Fund in the DNR from the water quality fee by an estimated \$500,000 per year, with half-year impacts in FY 2023-24 and FY 2028-29, based on the assumptions above. Because Colorado Parks and Wildlife has enterprise status, this revenue is not subject to TABOR.

Fee impact on park visitors. Colorado law requires legislative service agency review of measures which create or increase any fee collected by a state agency. The table below identifies the fee impact of this bill based on the fee levels in the bill and the assumptions above.

**Table 2
 Fee Impact on Visitors to Chatfield State Park**

Fiscal Year	Type of Fee	Proposed Fee	Number Affected	Total Fee Impact
FY 2023-24	Water Quality—Daily	\$1.00	13,889	\$13,889
	Water Quality—Annual	\$3.00	78,704	\$236,111
FY 2023-24 Total				\$250,000
FY 2024-25	Water Quality—Daily	\$1.00	27,779	\$27,779
	Water Quality—Annual	\$3.00	157,407	\$472,221
FY 2024-25 Total				\$500,000

State Expenditures

The bill increases state expenditures in DNR by the same amount as the revenue generated, paid from the Parks and Outdoor Recreation Cash Fund. Less administrative expenses, fees collected are passed through DNR to the Chatfield Watershed Authority. Expenditures are shown in Table 3.

Table 3
Expenditures Under SB 23-267

	FY 2023-24	FY 2024-25
Department of Natural Resources		
Payment to Chatfield Watershed Authority	\$242,500	\$485,000
Administrative Costs	\$7,500	\$15,000
Total Cost	\$250,000	\$500,000

Local Government

The Chatfield Watershed Authority is an intergovernmental agency whose members are counties, municipalities, and certain municipal districts and authorities in the watershed. The bill increases revenue and expenditures in the Chatfield Watershed Authority by the amounts of the payments shown in Table 3.

Effective Date

The bill takes effect 90 days following adjournment of the General Assembly sine die, assuming no referendum petition is filed.

State Appropriations

For FY 2023-24, the bill requires an appropriation of \$250,000 from the Parks and Outdoor Recreation Cash Fund to the Department of Natural Resources.

State and Local Government Contacts

Natural Resources