



## Fiscal Estimate Narratives

DNR 10/19/2005

LRB Number	05-3711/1	Introduction Number	AB-684	Estimate Type	Original
<b>Subject</b> Alteration of entrance to Perrot State Park					

### Assumptions Used in Arriving at Fiscal Estimate

#### Summary of Bill

This bill would require the Department, before altering a park entrance to Perrot State Park, to obtain approval for that alteration from the town that has jurisdiction over the road on which the entrance is located. The bill also requires the town board of the town where approval is required to hold a public hearing on the request for alteration within 60 days of receiving a request from the Department, take testimony from interested persons and the Department, and provide a written decision within 30 days of the public hearing.

In February 2005, the Department opened a new headquarters at Perrot State Park at the park's east entrance, near the Village of Trempealeau. In March, 2005, the Department issued a news release indicating that a decision had been made to close the north entrance of the park, and have visitors enter and exit the park only at the east entrance near the park's new headquarters building. Park staff offices were moved to the new headquarters building.

#### Fiscal Impact

In the interim, the Department has made a decision not to close the north entrance to the park. As a result of this decision, this bill would have no fiscal impact.

Potential costs associated with keeping the north entrance open include: Staffing the north entrance in addition to the east entrance would require the construction of a new visitor station at an estimated one-time cost of \$150,000, and staffing costs of \$13,500 annually (2 LTEs at \$6,750 each). The old facility is in poor condition and has insufficient electrical capacity for today's computer systems. As an alternative, no staff and no new facility at the north entrance would reduce park security and risk people entering the park without paying, with a resulting loss of revenue. However, these cost and revenue issues do not directly result from the proposed bill, given the Department's decision to retain the north entrance.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>05-3711/1</b>		Introduction Number <b>AB-684</b>	
<b>Subject</b>			
Alteration of entrance to Perrot State Park			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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