



## Fiscal Estimate Narratives

DNR 8/1/2007

LRB Number 07-2961/1	Introduction Number SB-241	Estimate Type Original
<b>Description</b> Relating to: the naming of Whitefish Dunes State Park		

### Assumptions Used in Arriving at Fiscal Estimate

SB 241 would re-name Whitefish Dunes State Park as Governor John W. Reynolds Whitefish Dunes State Park.

Fiscal effect: The Department would incur significant one-time administrative and operational expenses to fulfill the requirements of SB 241. The Department anticipates the need to update its public information to reflect the new designation of the property as Governor John W. Reynolds Whitefish Dunes State Park, including its visitor guide, multiple Internet pages, and all printed informational materials including interpretive guide books, printed brochures, pamphlets, trail guides, trail maps both posted and printed and educational materials including signage, wayside exhibits, kiosks and nature center exhibits. In addition, the Department anticipates replacing two entrance signs, updating its directional signage and reprinting property letterhead, envelopes, bank account registers and stationery. Lastly, the Department anticipates the need to update its internal forms, publications, manual codes and administrative codes. These costs are identified below.

Should the implementation date of the bill require the Department to issue a special printing of visitor guides rather than on a replacement basis, the one-time costs are estimated to total \$16,000 for the visitor guide. However, should the date of implementation correspond with a scheduled replacement of the visitor guide, the one-time costs related to a special reprinting would not be incurred.

In addition, the Department estimates \$2,500 in LTE salary and fringe costs to update all Internet-related materials. One-time costs to update all printed public informational materials including interpretive guide books, printed brochures, pamphlets, trail guides and printed trail maps are estimated to total \$4,000. Updating other posted educational materials including signage, wayside exhibits, kiosks and nature center exhibits are anticipated to total approximately \$15,000. Costs to replace two entrance signs total approximately \$2,500 while costs to reprint property letterhead, envelopes, bank account registers and stationery are estimated to total \$500. It is assumed that the Department would update its internal forms, publications and manual codes on a replacement basis, thus absorbing any increased costs. Likewise, any necessary administrative code updates would be completed in tandem with other updates, so as to be absorbed by the agency. Total one-time costs of SB 241 are estimated to range from \$24,500 to \$40,500 depending on the date of implementation. The Department is unable to absorb these costs, and would necessitate a supplement to operations to fulfill the obligations of the bill.

It should also be noted that units of local government as well as chambers of commerce and other visitor organizations may need to update or replace multi-media informational publications to reflect the new designation. These costs would likely be permissive and are unknown at this time.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 07-2961/1		<b>Introduction Number</b> SB-241	
<b>Description</b> Relating to: the naming of Whitefish Dunes State Park			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  \$24,500 - \$40,500 to revise public information material and signage			
<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>			
		State	Local
	NET CHANGE IN COSTS	\$	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
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		<b>Date</b>	
		8/1/2007	