

Fiscal Estimate — 2009 Session

<input checked="" type="checkbox"/> Original <input type="checkbox"/> Updated <input type="checkbox"/> Corrected <input type="checkbox"/> Supplemental	LRB Number Bill Number	Amendment Number if Applicable Administrative Rule Number PR-36-10
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Subject
 Management of State Ice Age Trail Areas

Fiscal Effect

State: No State Fiscal Effect
 Indeterminate

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

- | | |
|--|---|
| <input type="checkbox"/> Increase Existing Appropriation | <input type="checkbox"/> Increase Existing Revenues |
| <input type="checkbox"/> Decrease Existing Appropriation | <input type="checkbox"/> Decrease Existing Revenues |
| <input type="checkbox"/> Create New Appropriation | |

Increase Costs — May be possible to absorb within agency's budget.

Yes No

Decrease Costs

Local: No Local Government Costs

Indeterminate

1. Increase Costs
 Permissive Mandatory

2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory

4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:

Towns Villages Cities

Counties Others

School Districts WTCS Districts

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Chapter 20 Appropriations

20.370 (1) (ea), (mu), (my)

Assumptions Used in Arriving at Fiscal Estimate

This rule would provide the Department with new authority for managing Department of Natural Resources-owned properties acquired for the Ice Age and North Country trails. These rules will allow certain identified management activities to take place on acquired properties prior to the completion of master planning and without special permission from Department administration. Currently, after acquisition of a parcel of land designated as Ice Age or North Country trail, the Department must request permission to perform vegetative management or facility development work, such as invasive species management and installation of the trail. The Department receives federal funds from the National Park Service for management work on these properties. Approving this rule will increase the Department's ability to expend these funds in an efficient and effective manner, and will increase the window of opportunity to initiate necessary work on these parcels.

State Fiscal Effect --

The rule does not impose new requirements on the Department to perform work on these properties but would allow for increased flexibility to perform certain management activities where funds and available labor exist. Currently, much of this work is being done, or is proposed to be done by external partners, the Ice Age Trail Alliance and volunteers.

At this time, the special permission needed to perform management work on these properties requires Department staff time to develop the request for submittal to agency management. With these rules in place, that staff time would be decreased and could result in greater efficiencies at the program level.

Local Fiscal Effect --

These properties are wholly managed by the Department; consequently their approval would have no local fiscal effect. By increasing the ability to perform management of these properties to provide basic facilities (constructed trail, parking lot, e.g.), there may be an increase in use of these properties which may benefit local economies.

Long-Range Fiscal Implications

None. New properties will be able to be managed to basic standards upon purchase.

Prepared By:	Telephone No.	Agency
Joe Polasek	266-2794	Department of Natural Resources
Authorized Signature	Telephone No.	Date (mm/dd/ccyy)
	266-2794	

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Page 2 Assumptions Narrative Continued

LRB Number	Amendment Number if Applicable
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Assumptions Used in Arriving at Fiscal Estimate – Continued

Fiscal Estimate Worksheet — 2009 Session
 Detailed Estimate of Annual Fiscal Effect

- Original Updated
 Corrected Supplemental

LRB Number	Amendment Number if Applicable
Bill Number	Administrative Rule Number PR-36-10

Subject
 Management of State Ice Age Trail Areas

One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
 \$0

Annualized Costs:		Annualized Fiscal Impact on State Funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations — Salaries and Fringes		\$	\$ -
(FTE Position Changes)		(FTE)	(- FTE)
State Operations — Other Costs			-
Local Assistance			-
Aids to Individuals or Organizations			-
Total State Costs by Category		\$	\$ -
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		\$	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S			-
State Revenues	Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	Increased Revenue	Decreased Revenue
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	\$ _____	\$ _____
Net Change in Revenues	\$ _____	\$ _____

Prepared By: Joe Polasek	Telephone No. 266-2794	Agency Department of Natural Resources
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