

Fiscal Estimate — 2009 Session

- Original Updated
 Corrected Supplemental

LRB Number	Amendment Number if Applicable
Bill Number	Administrative Rule Number FR-38-10

Subject

Authorizing the use of golf carts on certain state lands per 2009 Wisconsin Act 54

Fiscal Effect

- State: No State Fiscal Effect
 Indeterminate

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

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 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, (1)(mu), (1)(mv)

Assumptions Used in Arriving at Fiscal Estimate

Wis. Stat. s 27.01 (17), created under 2009 Wisconsin Act 54, requires the Department to promulgate a rule that specifies when and where golf carts are allowed in the Governor Thompson State Park and the Peshtigo River State Forest. These rules will identify locations which golf carts can use to transverse state lands and, in most cases, arrive at boat landing locations owned by the state. Five of the boat landing locations have access roads in place and landing areas identified. In the case of BL 13, the access route and boat landing parking area for golf carts needs to be further defined and designed. It is probable the Department will need to purchase lands and construct a cart path and parking area at BL 13. Additionally, at all locations, the Department will need to properly sign and maintain the access roads/trails for golf cart use.

State Fiscal Effect --

To adequately administer this new law, both access way construction along with reasonable signage and posting will be required. Signage costs are estimated as 20 signs at \$350 per sign for sign, post, concrete and labor. Total costs of signage estimated at \$7,000. The Department may also need to acquire up to two acres of land to access BL 13, and construct a trail on that acreage. The cost for the land and the trail has not been determined.

Local Fiscal Effect --

These properties are wholly managed by the Department; consequently the approval of these administrative rules would have minimal fiscal effect on local units of government.

Long-Range Fiscal Implications

Minimal

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Page 2 Assumptions Narrative Continued

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Assumptions Used in Arriving at Fiscal Estimate – Continued

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

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One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):
 Signage costs of \$7,000 (20 signs at \$350 for sign, post, concrete and labor). Possible land costs and construction of trail to BL 13 has not been determined.

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	\$ _____	\$ _____

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