

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-3543/4	Introduction Number AB-689
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Subject
 Lease or exchanges of natural resources land

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate
 Increase Existing Appropriations
 Increase Existing Revenues
 Increase Costs - May be possible to absorb within agency's budget
 Decrease Existing Appropriations
 Decrease Existing Revenues

 Yes No
 Create New Appropriations

 Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
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Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370(1)(mu)	

Agency/Prepared By	Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	1/14/02

Fiscal Estimate Narratives

DNR 1/15/02

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Subject		
Lease or exchanges of natural resources land		

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

Under this bill, the Department of Natural Resources may not enter into a contract to sell or exchange state-owned land previously acquired for conservation purposes without first notifying the Legislature's Joint Committee on Finance (JCF) of the proposal. JCF has a 14 working day passive review period. If no further review is requested, the Department may proceed. If however, JCF notifies the Department it desires further review, then the Department may proceed with a sale or exchange of land only after JCF approval.

JCF may approve a sale or exchange contract only if it finds that the level of reimbursement to be received by the state (either in cash or exchange of other lands to the state) adequately reimburses the state for its cost in acquiring and developing the land.

Fiscal Estimate:

Since JCF hearings require higher level or mid-level managers to prepare testimony and background, a unit cost of \$35 per hour will be used for salary costs. Including fringe benefits @ 39.47%, unit cost is estimated at \$48.81 per hour. It is impossible to know how often JCF will require hearings for the approximately 35 sales and exchanges the Department does each year. However, it is assumed 8 items will require hearings. If these are done as part of the s.13.10 quarterly meeting schedule, the Department would need an estimated 8 hours each or 64 hours added workload to prepare and testify. 64 hours @ \$48.81 per hour equals an estimated annual cost of \$3,124.

Long-Range Fiscal Implications

There is no significant long range fiscal impact.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
None.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$3,124	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$3,124	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		3,124	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$3,124	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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