

Fiscal Estimate Narratives

DNR 10/23/01

LRB Number 01-2455/1	Introduction Number SB-209	Estimate Type Original
Subject Zoning of upland environmental corridors		

Assumptions Used in Arriving at Fiscal Estimate

SUMMARY OF BILL - This bill creates an upland environmental corridor zoning program similar in nature to the current shoreland zoning program. Under the bill, the DNR must promulgate rules to establish criteria for determining what are to be considered upland environmental corridors and to establish standards for identifying these corridors, including minimum size requirements. Once the DNR identifies these corridors, the regional planning commission (RPC) for the area in which each upland environmental corridor is located must map the corridor by 2007. If a corridor is not under the jurisdiction of an RPC, the county, city, or village in which the corridor is located must either map the corridor or contract with an RPC to perform the mapping. The bill also requires the DNR to promulgate rules to establish objectives for protecting these corridors from land use practices, including development, that reduce "natural values." Each local unit of government in which an upland environmental corridor is located must enact an ordinance that meets these objectives. If a local unit of government fails to do so within one year after mapping is completed, the DNR must enact an ordinance for that unit of government.

FISCAL IMPACT - These requirements would have a fiscal impact on both local government and the DNR.

Assume that the definition of upland environmental corridor is somewhat similar to environmental corridor definitions currently used by regional planning commissions for water quality planning purposes.

Assume needed natural resources data do not exist or are not readily available. All counties, except perhaps the seven-county Southeastern Wisconsin Regional Planning Commission area, will likely need to engage in resource inventory work to support any mapping that is to be done. Cost for inventory work assumed at \$40,000-\$50,000 per county (total cost \$2.6 - \$3.25 million).

Based on recent environmental corridor mapping contract with Bay-Lake RPC, assume cost of mapping (using existing and available data) to be \$20,000 - \$30,000 per county for the counties (at least 53 of them) with no existing environmental corridor maps (total cost: \$1.06 - \$1.59 million). At least 9 counties have mapped environmental corridors (not necessarily upland environmental corridors, however). Assume cost to revise/update maps in these counties to be \$10,000 - \$20,000 per county (total costs: \$90,000 - \$180,000).

Environmental corridors are mapped currently for communities with wastewater treatment facilities in at least 10 other counties. Assume cost for maps in these counties (i.e. to map corridors in remainder of county and update the existing maps) will be in the neighborhood of \$20,000 per county (total cost \$0.2 million).

Given these assumptions and calculations, the total cost of preparing maps would range from \$1.35 million to \$1.97 million. Note: this is likely an under-estimate of actual mapping costs because it assumes the use of state-of-the-art GIS technology for the preparation of maps. Not all counties have this ability.

Assume on-going program implementation costs at the local level would increase with the addition of this program to existing local zoning programs. Assume one additional FTE per county, at \$60,000 each (total cost of \$4.32 million annually).

Assume state operations costs for on-going program implementation and enforcement would be analogous to the state shoreland zoning program, which is approximately \$600,000 per year. This cost includes 2-3 FTEs for the Central Office and a portion of numerous FTEs' time in the regional field offices.

Summary of costs is as follows:

Cost Category	One-Time	Estimated Range of Costs	On-going	Cost per Year
Low High				
A. Counties				

Inventories

1. Estimate 65 counties will \$2,600,000 \$3,250,000
require new resource inventories
at \$40,000-\$50,000 per county

Mapping

1. Mapping corridors in 53 \$1,060,000 \$1,590,000
counties with no existing maps at
\$20,000-\$30,000 per county

2. Updating corridor maps in 9 \$ 90,000 \$ 180,000
counties with existing corridor
maps at \$10,000-\$20,000 per county

3. Mapping corridors in 10 \$ 200,000 \$ 200,000
counties with wastewater treatment
facilities (therefore with partial
corridor maps) at \$20,000 per county

On-going Management
and Enforcement

1 FTE per each of 72 counties at \$4,320,000
\$60,000

TOTAL LOCAL COST \$3,950,000 \$5,220,000 \$4,320,000

B. Dept. of Natural Resources

On-going program management and \$ 600,000
enforcement

Long-Range Fiscal Implications

Program implementation and compliance/enforcement costs would likely be similar to costs associated with implementing and enforcing the current shoreland zoning program (approx. \$600,000 annually for the DNR) and would represent new on-going costs for local governments (\$4.3 million annually)

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Zoning of upland environmental corridors			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$3.9 - \$5.2 million			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$400,000	
(FTE Position Changes)		(6.5 FTE)	
State Operations - Other Costs		200,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$600,000	\$
B. State Costs by Source of Funds			
GPR		600,000	
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		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		\$600,000	\$4,320,000
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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