

Fiscal Estimate Narratives

DNR 9/19/2003

LRB Number	03-2668/1	Introduction Number	AB-492	Estimate Type	Original
Subject					
Change designation of Willow Flowage					

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill designates the Willow flowage project lands as state forest lands and establishes the land as the Willow Flowage State Forest.

Fiscal Effect:

There would be no net increase or decrease in the property operations budget or in revenues, but there would be a partial change in funding source as well as a shift in where any revenues are deposited. Currently both the Land and Forestry Divisions are funding the Willow Flowage project. The Land Division, Bureau of Facilities and Lands, oversees the administration of the property and contributed \$12,000 for property operations this fiscal year. This funding is from a split-funded Conservation SEG appropriation, made up in FY 2004 of 47.42 % Fish and Wildlife account, 46.30% Forestry account and 6.29 % Parks Account. The Division of Forestry currently funds the FTE property manager position from the Forestry account, and 46.30% (\$5,555) of the property operations cost is funded from the Forestry account. This bill would result in the funding for the property coming entirely out of the forestry account, which would be an estimated additional \$6,445 from the Forestry account, and that same amount less from the Fish & Wildlife account (-\$5,690) and the Parks account (-\$755).

Currently revenues from the property are deposited in the Fish and Wildlife account of the conservation fund. This proposed change would direct all property revenue to the Forestry Account of the Conservation Fund.

Long-Range Fiscal Implications

Same as short term

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Change designation of Willow Flowage			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
Minimal (less than \$500) one time cost for changing brochures, GIS maps, master plans to reflect change in designation			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$	\$
B. State Costs by Source of Funds			
GPR			
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, 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		\$	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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