

### Fiscal Estimate - 2003 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>03-2155/1</b>	<b>Introduction Number</b> <b>AB-517</b>	
<b>Subject</b> Notice of proposed sale of surplus state lands		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue      5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs      4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <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		
<b>Agency/Prepared By</b> DOT/ Elizabeth Orella (608) 266-0786	<b>Authorized Signature</b> Carol Buckmaster (608) 267-6979	<b>Date</b> 10/6/2003

## Fiscal Estimate Narratives

DOT 10/6/2003

LRB Number	03-2155/1	Introduction Number	AB-517	Estimate Type	Original
<b>Subject</b>					
Notice of proposed sale of surplus state lands					

### Assumptions Used in Arriving at Fiscal Estimate

#### Estimated Costs Increases:

1. Current inventory includes over 900 parcels of which approximately 75% are landlocked and/or non-buildable (non-marketable parcels). These parcels would be very cost ineffective to market and would mislead the public by implying they are accessible and otherwise marketable.
2. Over the past (3) years an average of 121 parcels were sold annually.
3. Additional staff and consultant time on non-marketable parcels will be necessary for additional sign permits, enforcement, legal issues, sign posting and advertising. (\$65,900)
4. Costs of additional sign production (\$4,250), mailing costs (\$4,500) and advertising (\$136,350) on non-marketable parcels will increase substantially.
5. Costs to advertise on marketable parcels in three rather than two newspapers (as is current policy) will add additional costs. (\$10,350)
6. Parcels sold will decrease due to extra time and effort expended in advertisement of non-marketable parcels.

### Long-Range Fiscal Implications

All increase to costs will continue over long-range basis.

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>03-2155/1</b>		Introduction Number <b>AB-517</b>	
<b>Subject</b>			
Notice of proposed sale of surplus state lands			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
None. All fiscal impacts are annual, and impacts add time delay to process.			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$65,900	
(FTE Position Changes)			
State Operations - Other Costs		155,450	
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$221,350</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (221,350)		221,350	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>		<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$221,350	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DOT/ Elizabeth Orella (608) 266-0786		Carol Buckmaster (608) 267-6979	10/6/2003