

Fiscal Estimate Narratives

DNR 3/29/2005

LRB Number	05-0208/2	Introduction Number	AB-187	Estimate Type	Original
Subject					
Information and access available about property purchased with stewardship money.					

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill includes four new requirements for the Department relative to the Warren Knowles-Gaylord Nelson Stewardship 2000 program. They are: 1.) The development of a web-based mapping tool to help the general public locate lands acquired with Stewardship funds; 2.) A printed map directory of all lands purchased with Stewardship funds; 3.) A requirement that all lands acquired with Stewardship funds be open to the general public with certain exceptions; 4.) A requirement that all lands acquired with Stewardship funds be signed so as to identify the owner of the land, and to identify public use restrictions of the land; and 5.) Limitations on fees charged for hunting on land purchased with Stewardship funds.

Fiscal Estimate:

The Department estimates the bill would have a one-time cost of \$447,300, an ongoing annual cost of \$35,000 and generate new revenue of approximately \$25,000 annually. The assumptions related to this estimate follow below.

1.) Web-based mapping tool. The Department began digitizing the legal description of all of its real estate holdings approximately 7 years ago. This effort was funded with SEG funds allocated to the Bureau of Facilities and Lands. Approximately 2 years ago the Department began the development of a web-based mapping tool for the specific purpose of aiding Department staff and the general public in locating DNR managed lands. This effort was funded with Federal Sportfish Restoration grant funds. The internet based site is now fully developed and has been placed on the Department's web-site since April 2004. This web-based mapping tool provides mapping features only for DNR managed lands. This site does not include lands acquired with Stewardship grants to non-profit conservation organizations or local governments. The Department is currently working to add that information to the Geographic Information System (GIS).

The Department estimates it will cost approximately \$35,000 per year to maintain the web site for DNR lands. This is based on 200 new acquisitions and approximately 18,000 acres of new land acquired each year. This \$35,000 cost would be incurred by the Department in any event, and is not shown as a fiscal impact related to this legislation.

Completing the database for the grant funded land purchases will cost an additional \$100,000 (one-time) to develop a GIS layer and integrate with the existing web-site, and an additional \$10,000 each year to maintain the site.

The cost of developing the web mapping tool for the grant funded acquisitions is based on a backlog of 610 grants and approximately 50,000 acres of land acquired since 1991. The maintenance cost is based on 65 land acquisition grants per year. The costs include staff time and expenses related to developing and maintaining the tool.

2.) Printed Map Directory -- The costs of creating a printed directory are based on publishing 5,000 copies of an 80 page color document (72 counties plus 8 pages of information). The estimated cost is \$25,000/5000 copies annually. The Department would sell the copies, recouping \$25,000 annually in revenue.

3.) All Lands Acquired with Stewardship Shall be Open to the Public -- This is a policy issue and there are no fiscal costs associated with this requirement. With minor exceptions, lands acquired with Stewardship are currently open to the public.

4.) Signage of Lands Acquired with Stewardship Funds -- This portion of the bill is the most costly to the Department. The fiscal estimate is based upon the assumption that this bill imposes new signage requirements upon the Department rather than allowing the Department to utilize its existing property

signage policies. This estimate assumes the Department creates new signage on DNR-owned lands purchased with Stewardship funds, indicating that Stewardship funds were used to acquire a property whole or in part. Using this premise the following assumptions were used.

The Department has a total of 815 properties listed in its data base. However, a number of these are small scattered parcels and sites used for radio and fire towers, service centers and other facilities. An estimate of properties that should be signed as per this legislation is: Fisheries and stream bank - 150; Wildlife -125; State Forests - 10; State Parks and Trails - 107; Natural Areas 50; Wild Rivers and Resource Areas - 9; for a total of 451.

This fiscal estimate assumes an average of 7 major access sites per property. This assumption may be conservative because the actual number of access sites can vary from 1 or 2 to well over 20-30. The cost per sign is \$70 (based on a quote from Badger Industries for a durable aluminum 18 X 22 sign). Adding in the cost of a post, hardware and staff time and travel costs to install a sign @ \$40/sign brings the total estimated cost per sign to \$110.

Estimated total Department cost for signage is 451 signs X 7 sites X \$110 = \$347,270

Based on the requirements in the bill, it is estimated that local units of government owning land purchased with Stewardship grants will also incur some costs for signing properties, but the amount is not quantified here.

5.)Hunting fees -- There would be no fiscal impact from the bill's limitation on fees charged for hunting on land purchased by Stewardship funds.

Summary - the total additional cost to the Department to implement this bill are estimated at:

Develop additional GIS layer and Web site = \$100,000 (one-time)
Maintain GIS layer and Web site = \$10,000
Printed map directory = \$25,000 / year (recovered via sales of maps)
Signing State lands = \$ 347,270 (one time cost)

Revenue from sales of printed map directory = \$25,000/year

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Information and access available about property purchased with stewardship money.			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$447,300 (\$100,000 for development of GIS layer and web site, and \$347,270 for signing state lands)			
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	35,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$35,000	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS	25,000	
	SEG/SEG-S	10,000	
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	25,000	
	SEG/SEG-S		
	TOTAL State Revenues	\$25,000	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$35,000	\$
NET CHANGE IN REVENUE		\$25,000	\$
Agency/Prepared By		Authorized Signature	Date
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