

Fiscal Estimate Narratives

DNR 5/1/2007

LRB Number	07-1920/2	Introduction Number	SB-161	Estimate Type	Original
Description Relating to: naming the state trail system					

Assumptions Used in Arriving at Fiscal Estimate

The Department, in conjunction with various partners, currently administers a system of 42 linear trails located throughout the state. This bill designates the state trail system as the "Aldo Leopold Legacy Trail System".

While the bill does not direct the Department to take action, the Department anticipates a variety of costs that will be incurred in association with this bill. The Department assumes there will be a need to develop a graphic image to commemorate the designation of the state trails system, and also a need to update all internet-related marketing and information materials to reflect the designation. These one-time costs are estimated at \$2,500 (\$1,500 for design and \$1,000 to update electronic information). In addition, the Department anticipates updating all printed publicity materials, including the visitors' guidebook, to reflect the designation of the state trails system; however, it is assumed the Department will choose to update those materials on a replacement-basis which would likely mitigate the anticipated expense of replacing the current materials. Lastly, the Department anticipates costs related to publicizing this designation through the issuance of multi-media releases. Should the Department create those releases, these costs could likely be absorbed.

Of the 42 current state trails, two are designated as National Scenic Trails. Should the Department choose to erect a sign at each end of the 40 remaining state trails to commemorate this designation, the total one-time cost associated with purchasing and installing 80 signs is estimated to be \$7,200. These costs are summarized below:

*Sign cost: \$15/sign x 80 signs = \$1,200 (8.5" x 11" aluminum base sign)

*Installation cost: \$75/sign x 80 signs = \$6,000 (staff travel time, on site labor, 4-inch post, fasteners, sack concrete mix and light truck travel charges)

The Department assumes that 5% of these signs, or 4 signs, will need to be replaced annually at a cost of \$360 (4 X \$90 = \$360).

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-1920/2		Introduction Number SB-161	
Description Relating to: naming the state trail system			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$9,700 (Develop graphic image for internet and update internet = \$2,500. Install 80 signs on 40 trails = \$7,200)			
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	360		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$360		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	360		
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		\$360	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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