

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2356/1		Introduction Number AB-0284	
Description Naming the state trail system			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
<input type="checkbox"/> Decrease Costs			
Local:			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village	
<input type="checkbox"/> Counties		<input type="checkbox"/> Others 0	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
Fund Sources Affected		Affected Ch. 20 Appropriations	
<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 20.370(1)(mu)			
Agency/Prepared By		Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	5/1/2007

Fiscal Estimate Narratives

DNR 5/1/2007

LRB Number 07-2356/1	Introduction Number AB-0284	Estimate Type Original
Description 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

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Description 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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