

Fiscal Estimate - 2007 Session

Original Updated Corrected Supplemental

LRB Number 07-2962/1	Introduction Number AB-0473	
Description The naming of Whitefish Dunes State Park		
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 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		
Local:		
<input type="checkbox"/> No Local Government Costs <input 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		
Fund Sources Affected		
<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)		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	8/2/2007

Fiscal Estimate Narratives

DNR 8/2/2007

LRB Number	07-2962/1	Introduction Number	AB-0473	Estimate Type	Original
Description The naming of Whitefish Dunes State Park					

Assumptions Used in Arriving at Fiscal Estimate

AB473 would re-name Whitefish Dunes State Park as Governor John W. Reynolds Whitefish Dunes State Park.

Fiscal effect: The Department would incur significant one-time administrative and operational expenses to fulfill the requirements of AB 473. The Department anticipates the need to update its public information to reflect the new designation of the property as Governor John W. Reynolds Whitefish Dunes State Park, including its visitor guide, multiple Internet pages, and all printed informational materials including interpretive guide books, printed brochures, pamphlets, trail guides, trail maps both posted and printed and educational materials including signage, wayside exhibits, kiosks and nature center exhibits. In addition, the Department anticipates replacing two entrance signs, updating its directional signage and reprinting property letterhead, envelopes, bank account registers and stationery. Lastly, the Department anticipates the need to update its internal forms, publications, manual codes and administrative codes. These costs are identified below.

Should the implementation date of the bill require the Department to issue a special printing of visitor guides rather than on a replacement basis, the one-time costs are estimated to total \$16,000 for the visitor guide. However, should the date of implementation correspond with a scheduled replacement of the visitor guide, the one-time costs related to a special reprinting would not be incurred.

In addition, the Department estimates \$2,500 in LTE salary and fringe costs to update all Internet-related materials. One-time costs to update all printed public informational materials including interpretive guide books, printed brochures, pamphlets, trail guides and printed trail maps are estimated to total \$4,000. Updating other posted educational materials including signage, wayside exhibits, kiosks and nature center exhibits are anticipated to total approximately \$15,000. Costs to replace two entrance signs total approximately \$2,500 while costs to reprint property letterhead, envelopes, bank account registers and stationery are estimated to total \$500. It is assumed that the Department would update its internal forms, publications and manual codes on a replacement basis, thus absorbing any increased costs. Likewise, any necessary administrative code updates would be completed in tandem with other updates, so as to be absorbed by the agency. Total one-time costs of AB 473 are estimated to range from \$24,500 to \$40,500 depending on the date of implementation. The Department is unable to absorb these costs, and would necessitate a supplement to operations to fulfill the obligations of the bill.

It should also be noted that units of local government as well as chambers of commerce and other visitor organizations may need to update or replace multi-media informational publications to reflect the new designation. These costs would likely be permissive and are unknown at this time.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2962/1		Introduction Number AB-0473	
Description The naming of Whitefish Dunes State Park			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$24,500 - \$40,500 to revise public information material and signage			
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, ets.)			
		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
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	8/2/2007