

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-0635/1	Introduction Number AB-0048
Description Information about land acquired with stewardship funding	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input checked="" 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 checked="" type="checkbox"/> Yes <input 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 <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"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (1)(mu), 20.370 (1)(mi)	
Affected Ch. 20 Appropriations	
Agency/Prepared By	
DNR/ Joe Polasek (608) 266-2794	
Authorized Signature	
Joe Polasek (608) 266-2794	
Date	
3/29/2011	

Fiscal Estimate Narratives

DNR 3/29/2011

LRB Number	11-0635/1	Introduction Number	AB-0048	Estimate Type	Original
Description Information about land acquired with stewardship funding					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires DNR to make available, for a fee, a written directory of all land acquired under both stewardship programs (stewardship land) that is open to the public. Also, DNR must make available a list of all stewardship land acquired before October 27, 2007, for which public access has been prohibited or restricted and the reasons for the prohibition or restriction. For stewardship land acquired on or after that date, current law requires landowners to post signs that notify the public which activities are permitted, restricted, and prohibited on the land. The directory and list must be completed within two years after the bill becomes law.

Assumptions

Costs to publish the directory are based on information that was gathered from DNR staff publishing similar size documents (DNR Property Master Plan) and staff from other states which have also published a similar directory. Any increase in costs to the Department are anticipated to be offset by corresponding revenue as the bill gives the Department the authority to sell the directory to recoup costs. Existing staff will be redirected to work on this directory so there will be no increase in FTE's but there will be an increase in staff costs which will be offset equally with revenues.

State Fiscal Effect--Printing

The cost to develop and publish a useful directory as required by this bill is estimated at about \$10.00 per copy for printing only. The cost estimate is based on information gathered from the State of Missouri and from Department staff currently involved in the printing and distribution of 200 copies of a 170 page master plan printed on 8.5 x 11 paper. We are uncertain what our publication will look like or the volume of production. However the range in printing costs is from \$10.00 (from Missouri) a copy on the low end to \$18.00 a copy on the high end (from WDNR staff). The Department is using \$10.00 per copy for this fiscal estimate as production volume will be considerably higher than the production volume of the DNR master plan (200 copies). Therefore, if 20,000 copies are made at \$10.00 a copy, total costs would be \$200,000.

State Fiscal Effect--Staff

The amount of staff necessary to produce a directory is not precisely known but based upon information from Missouri. It could take 3 – 4 months of time for the directory designers. There would likely be at least two staff working on this full time and a reasonable amount of supervisory oversight and review. Therefore, staffing costs are estimated as follows: \$31,400 for salary and fringes (minimal estimate) plus miscellaneous expenses of \$23,100 (10% of printing and staffing costs).

In summary, total printing and staffing costs are estimated at \$254,500, which would cover a two-year production cycle. Therefore, total annualized costs are estimated at \$127,300.

It should be noted that with over 600,000 licensed deer hunters and many more people interested in general outdoor recreational activities in Wisconsin it is impossible to anticipate the demand for such a directory. If demand were to rise to several hundred thousand copies the workload and/or costs could increase significantly.

Long-Range Fiscal Implications

The directory will have to be updated every two years.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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Description Information about land acquired with stewardship funding			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
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)	\$15,700	\$
	State Operations - Other Costs	111,600	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$127,300	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS	127,300	
	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, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS	127,300	
	SEG/SEG-S		
	TOTAL State Revenues	\$127,300	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$127,300	\$
	NET CHANGE IN REVENUE	\$127,300	\$
Agency/Prepared By		Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	3/29/2011