

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3360/1	Introduction Number AB-0315	
Description signs informing about Lyme disease in state parks, state trails, state recreational areas, and state forests and making an appropriation		
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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 <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 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 s. 20.370 (1) (mu)		
Agency/Prepared By DNR/ Paul Neumann (608) 266-0818	Authorized Signature Paul Neumann (608) 266-0818	Date 7/18/2019

Fiscal Estimate Narratives

DNR 7/18/2019

LRB Number	19-3360/1	Introduction Number	AB-0315	Estimate Type	Original
Description signs informing about Lyme disease in state parks, state trails, state recreational areas, and state forests and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Wisconsin Department of Natural Resources to create (design, produce), and post (ship and install, within six months of the effective date) at least one sign at each state park, state trail, state recreation area, and state forest regarding Lyme disease. The signs are to be created in consultation with the Department of Health Services and are to inform about how to prevent tick bites and to encourage people to check for ticks. In addition, the bill provides one-time funding of \$12,500 in FY 2020 for this purpose.

State Fiscal Effect

A minimum of 115 signs would need to be created and posted to comply with the provisions of the bill—one sign each at 49 state parks, 43 state trails, 8 state recreation areas, and 15 state forests.

One-time costs to implement the bill are estimated at \$12,500 and are itemized as follows:

- a. \$1,000 of LTE staff time to design the signs (graphic design, consultation with Health Services)
- b. \$9,000 to produce 230 signs (two per property to account for vandalism, multiple signs for large properties, etc.)
- c. \$250 shipping costs
- d. \$2,250 of LTE staff time and supplies for installation

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description signs informing about Lyme disease in state parks, state trails, state recreational areas, and state forests and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One-time implementation costs of \$12,500 in FY 2020.		
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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	7/18/2019