

Fiscal Estimate Narratives

DNR 11/1/2021

LRB Number	21-4934/1	Introduction Number	AB-0677	Estimate Type	Original
Description stocking pheasants for hunting					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Department to establish a schedule for stocking pheasants to ensure adequate hunting opportunities through the end of each pheasant hunting season. The bill also requires DNR to meet certain pheasant production totals at the Poynette State Game Farm.

In addition, it requires the Department, no later than January 31, 2022, to submit to the legislature a report identifying properties where pheasants will be stocked and detailing a plan for the stocking of those properties. Following approval of the plan by the legislature, DNR must implement the plan for the next pheasant hunting season.

Fiscal Effect

I. Assumptions and Background Information

A. The Department assumes that the State Game Farm will produce 100% of the 250,000 birds required by the bill.

B. The current capacity of the State Game Farm is 165,000 birds and would thus require remodeling to produce another 85,000 birds per year.

C. The Department assumes that utilization of private sector game farms to increase pheasant production is not a cost-effective alternative. While the current price for a private sector mature rooster is ~\$11.50 per bird, an increase in the department's demand for birds by as many as 85,000/yr. will decrease supply and increase prices for an indeterminate number of years. Furthermore, the cost to purchase private sector birds does not include expenses that the department would incur to separate them from State Game Farm birds for biosecurity and disease prevention, as well as expenses for stocking the birds on public lands.

D. Hatchery equipment cost estimates are based on purchases made in the 2015 State Game Farm expansion. The Department assumes prices for many of the items have gone up over this time period and has adjusted them for inflation by 15.7% (from 2015 to 2021).

E. Costs for constructing new barns are based on replacement costs of equivalent structures currently in operation at the State Game Farm.

II. Revenue

No revenue impacts are expected.

III. Costs

A. One-Time Costs

1. Two brooder barns: \$2,317,300
2. One breeder barn: \$1,158,600
3. Upgraded hatchery: \$1,000,000
4. Hatchery equipment: \$118,100
5. Seven breeder pens: \$35,000
6. Range fields - netted flight pens (new and upgrades): \$665,000
7. Six trucks: \$240,000
8. Two stocking trailers: \$28,000
9. Miscellaneous feeding/watering supplies: \$86,500

10. One generator: \$50,000
11. One walk-in freezer: \$15,000
12. One incinerator: \$10,000
13. Pheasant spec blinders: \$28,800
14. Veterinary services: \$24,000
15. Total one-time expenses: \$5,776,300

In addition, the department estimates that it would incur minimal costs to prepare and submit the legislative report.

B. Ongoing Costs

1. One Game Farm FTE: \$30/hour (salary and fringe) = \$62,400
2. Five Game Farm LTE: \$20/hour (salary and fringe) = \$103,900
3. Additional bird-release costs; existing LTE staff: \$20/hour (salary and fringe) = \$106,000
4. Additional bird-release costs; new LTE staff: \$20/hour (salary and fringe) = \$100,000
5. Increased utility costs: \$50,000
6. Increased vehicle costs: \$120,000
7. Increased bird feed costs: \$960,000
8. Increased veterinary costs without disease outbreaks: \$24,000
9. Total ongoing expenses: \$1,526,300

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-4934/1	Introduction Number AB-0677	
Description stocking pheasants for hunting		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Estimated one-time costs of \$5,776,300 for State Game Farm production enhancements, plus minimal costs to prepare and submit legislative report.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$372,300	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	1,154,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$1,526,300	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	1,526,300	
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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$1,526,300	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
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