

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-2983/1	Introduction Number AB-0245	
Description county and municipal aid; imposing a city sales tax and an additional county sales tax to pay the unfunded actuarial accrued liability of city and county retirement systems; requiring newly hired city and county employees of certain city agencies and counties to be enrolled in the Wisconsin Retirement System; fire and police commissions of first class cities; eliminating the personal property tax; reporting certain crimes and other incidents that occur on school property or school transportation; advisory referenda; local health officers; local public protection services; exceptions to local levy limits; local regulation of certain quarry operations; emergency services; local approval of projects and activities under the Warren Knowles-Gaylord Nelson Stewardship 2000 Program; requiring a referendum; and granting rule-making authority		
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect <input checked="" 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 checked="" type="checkbox"/> Indeterminate 1. <input checked="" type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input checked="" 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 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 (8)(mu)		
Agency/Prepared By	Authorized Signature	Date
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Fiscal Estimate Narratives

DNR 5/25/2023

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Assumptions Used in Arriving at Fiscal Estimate

The bill makes several changes to the way the department administers the Warren Knowles-Gaylord Nelson Stewardship 2000 program:

1. Expands the local government comment period to all Stewardship project funding, including capital development projects, in addition to the current law for state, local, and non-profit conservation organization land acquisitions:
 - a. DNR property development projects, including those matched by park-friends organizations
 - b. General and specific statutory earmarked development projects
 - c. Local recreational boat facility (RBF) development projects
 - d. Local park and green-space development projects
2. Limits official local comment opportunities to only communities north of State Highway 8 effectively removes the requirement DNR provide a 30-day comment period for municipalities and counties south of State Highway 8; the department assumes it will administratively provide the same comment period timing for all municipalities and counties, regardless of this bill's statutory provision.
3. Prohibits the department from disbursing funds for projects under \$250,000 unless each affected municipality and county north of State Highway 8 has issued a resolution in support of the activity/project.
4. Prohibits the department from submitting projects over \$250,000 to the Joint Finance Committee for passive review unless each affected municipality and county north of State Highway 8 has issued a resolution in support of the activity/project.

A. State Fiscal Effect

1. From past experience, when local units of government consider a resolution, they often request DNR staff to attend multiple committee meetings in-person to answer questions. The department assumes no additional in-person meetings will be required for local RBF, park, and green-space development projects as they are typically sponsored by local units of government. Therefore, there is no fiscal effect to this component of the bill.
2. For just land acquisitions north of Highway 8, the department assumes 5 annual acquisition projects will meet the requirements of the bill, requiring an average of 4 department staff to attend municipal and county meetings along with higher-than-normal travel costs because of the distance to travel to locations north of Highway 8.

$(\$53.90 \text{ average salary/fringe rate}) \times (6 \text{ average hours per meeting}) \times (11 \text{ average meetings}) \times (4.0 \text{ FTE})$
 $= \$14,230 + \$18,000 \text{ average travel costs} = \$32,230 \text{ per acquisition project} \times 5 \text{ annual projects} =$
 $\$161,150 \text{ estimated annual land acquisition staff time effort and travel costs.}$

However, since the department does not have experience requesting or receiving local input on DNR property capital development projects, the fiscal estimate should therefore be considered indeterminate.

B. Local Fiscal Effect

The department assumes some local units of government (LUGs) will be sponsors of projects that will, in turn, require their staff to attend a county board meeting to provide information about a particular project being sponsored by the municipality, or vice-versa for county sponsored projects. Further, it is reasonable to expect LUGs to incur costs to consider development projects from other units of government, including DNR.

The department has insufficient information and experience to estimate the costs that LUGs would incur; therefore, the local government fiscal effect is indeterminate.

Long-Range Fiscal Implications