

Fiscal Estimate Narratives

DNR 1/18/2006

| | | | | | |
|---|------------------|---------------------|---------------|---------------|-----------------|
| LRB Number | 05-3863/1 | Introduction Number | AB-868 | Estimate Type | Original |
| Description The conveyance of certain submerged lands to Brown County | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill grants Brown County the rights, title to, and interest in, certain submerged land under the waters of Green Bay and the dry land existing or created within that area. The bill authorizes the land to be used for restoring the chain of islands that formerly existed in the location of this land and that were known as the Cat Island Chain. In addition, the bill requires Brown County to cooperate with the Department in the development and implementation of the reconstruction. The bill authorizes Brown County: to restrict public access of land during bird breeding and nesting season; to impose reasonable regulations on the use of the land to protect public safety and welfare; to erect structures that are limited to certain uses including construction and maintenance; and to restrict conveyance of the land to any person other than the state, a political subdivision of the state, or a special purpose district of the state. In addition, because the bill concerns the conveyance of a lake bed area, the Department must prepare a detailed report to be printed as an appendix to the bill.

Fiscal Estimate:

There is no state fiscal effect with the conveyance of the submerged lands to Brown County. The estimate for total reconstruction of the islands is in the range of \$19 to \$24 million. The construction cost estimates come from the "U. S. Army Corps of Engineers Detroit District, Cat Island Chain Restoration Design Development Report", prepared by W. F. Baird and Associates, Madison, Wisconsin, April 28, 2005. The initial phase of work is estimated to be approximately \$9 to \$10 million, which includes creating the west island shell and the access road spine across the full length of the project. The project would be carried out under the authority of Section 204 of the Water Resources Development Act of 1992 using clean dredged material from the Detroit District, United States Army Corps of Engineers navigation project in the federal navigation channel in Green Bay. Project cost will be cost shared at 75% Federal and 25% non-Federal.

At this time \$1.1 million has been allocated from the Lower Fox River and Green Bay Natural Resources Damage Assessment fund for the non-Federal share of the initial phase of construction. Grants, in-kind contributions and other sources of funds will be sought to cover any remaining non-federal share. The cost of placing the clean dredged spoils in the island will be covered under the Army Corps of Engineers navigation project.

Long-Range Fiscal Implications

Long-term cost, which Brown County has agreed to bear, is likely to occur 15 or 20 years in the future and so is not possible to reasonably estimate at this time.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|--|--|--|-----------------|
| LRB Number 05-3863/1 | | Introduction Number AB-868 | |
| Description The conveyance of certain submerged lands to Brown County | | | |
| 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) | | | |
| 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, etc.) | | | |
| | | 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 |
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