

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2156/1		Introduction Number AB-0304										
Description Information about land acquired with stewardship money and public access to that land												
Fiscal Effect												
State:												
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <table style="width: 100%; border: none;"> <tr> <td style="width: 33%; padding: 2px;"><input type="checkbox"/> Increase Existing Appropriations</td> <td style="width: 33%; padding: 2px;"><input type="checkbox"/> Increase Existing Revenues</td> <td style="width: 33%; padding: 2px;"><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget</td> </tr> <tr> <td style="padding: 2px;"><input type="checkbox"/> Decrease Existing Appropriations</td> <td style="padding: 2px;"><input type="checkbox"/> Decrease Existing Revenues</td> <td style="padding: 2px; text-align: center;"><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</td> </tr> <tr> <td style="padding: 2px;"><input type="checkbox"/> Create New Appropriations</td> <td></td> <td style="padding: 2px;"><input type="checkbox"/> Decrease Costs</td> </tr> </table>				<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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs
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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(1)(mu)												
Agency/Prepared By		Authorized Signature	Date									
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	5/29/2007									

Fiscal Estimate Narratives

DNR 5/29/2007

LRB Number	07-2156/1	Introduction Number	AB-0304	Estimate Type	Original
Description Information about land acquired with stewardship money and public access to that land					

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary: This bill includes seven new requirements for the Department that pertain to the Stewardship Program. They are:

- 1.) That the Department establish (within 48 months of enactment) and maintain an interactive mapping tool at its web site that identifies all stewardship land that is open for public access.
- 2.) That the Department create and make available for a fee, a directory by county, town and legal description of all land acquired under the stewardship programs that is open to the public (within 48 months of enactment).
- 3.) That the owner of land acquired under the stewardship programs, or DNR, if the property is surrounded by DNR land, is required to provide notice of public access with specific signs at major access points to the land.
- 4.) If some activities are prohibited or restricted on the land, the signs required by the bill must include that information. These signs are to be posted at major access points to the property and include information on how to contact the owner of the land.
- 5.) The Department is to report to the Legislature biennially a list of all stewardship land for which public access has been restricted or prohibited, and the reasons for that action.
- 6.) If an owner of land acquired under the stewardship programs fails to comply with the requirements under this bill or fails to replace any sign after being notified of the need to replace the sign, the owner is not eligible for any grants or subprogram under the stewardship programs until the owner complies with the requirements or replaces the sign. This applies to land trusts and local governments who receive stewardship grants.
- 7.) If DNR allows an organization to charge a fee for hunting on land under the Stewardship programs, the fee for the entire hunting season may not exceed the amount charged for a daily admission of a resident's vehicle to a state park (currently this is \$7.00).

Fiscal Estimate:

The Department estimates the bill would have a one time cost of \$513,800 -- spread among six DNR programs over a four year period -- and an ongoing annual cost of \$55,800 and possibly generate new revenue of approximately \$30,000. The assumptions related to this estimate are described below.

- 1.) Web Based Mapping Tool. - The Department has already developed this tool. The estimated annual cost to maintain this tool and enter new data is \$45,000. This is based on 200 acquisitions per year (approximately 18,000 acres) and 50 new stewardship grants per year. This cost would be incurred by the Department in any event and is not shown as a fiscal impact related to this legislation.
- 2.) Printed Map Directory --The costs of creating a printed directory are based on publishing 5,000 copies of an 80 page color document (72 counties plus 8 pages of information). The estimated cost is \$30,000/5,000 copies annually. The Department would sell the copies at a price necessary to generate sufficient revenue to cover the publishing costs.
- 3.) Notice of public access and prohibited and restricted activities posted at major access points to Department lands. This fiscal estimate is based upon the assumption that this bill imposes new signage requirements upon the Department rather than allowing the Department to utilize its existing property signage policies. This estimate assumes the Department creates new signage on DNR-owned land purchased with Stewardship funds, indicating that Stewardship funds were used to acquire a property in whole or in part and that the restricted and prohibited activities also be posted.

The Department has about 898 properties identified in its data base. About 200 of these are small scattered parcels and sites used for radio and fire towers, service centers and other facilities. Also Stewardship Funding has not necessarily been used on all DNR owned lands. An estimate of properties that should be signed as per this legislation is: Fishery and Streambank - 150, Wildlife - 125, State Forests 10, State parks and Trails 95, Natural Areas 50, Wild Rivers and Resource Areas - 9, for a total of 439.

This fiscal estimate assumes an average of nine major access points per property. This assumption may be conservative because the actual number of access points can vary from 1 or 2 on smaller properties to well over 30 on larger properties. Two types of signs are involved: Signs that indicate the land was acquired using Stewardship funds; and signs that indicate restricted and prohibited activities and DNR contact information. It is possible that signs will be developed that incorporate both of these messages but for this fiscal estimate they are kept separate based on general DNR signing procedures used in the past.

Based on Badger State Industries sign cost estimates, a 9 x12 inch aluminum sign costs about \$17.00 , and a larger 24 x 36 inch aluminum sign describing general restrictions costs about \$35. Costs to install also include posts, hardware, staff time and travel. An estimate for installation is \$75 per site. Thus the estimated cost per site is the two signs \$52 + \$75 installation = \$127 per site.

Thus with 439 properties at an average of nine sites per property, at \$127 per site, the total cost estimate is \$501,800.

This cost could be spread out over the 48 month time requirement in the bill among six DNR programs (Forestry, Wildlife Mgt., Fisheries Mgt., Endangered Resources, Parks & Recreation, and Lands & Facilities). This estimate could be considered conservative since it's possible the nine sites per property average is low. Also, since DNR property managers are already signing DNR lands, installing these required signs would in many cases be replacing signs that are currently used.

Nonprofit conservation organizations and local units of government owning land purchased with Stewardship grants are also subject to the bill's signing requirements. The Department assumes that local government costs per sign would be similar; however, the Department lacks sufficient information on the number of major access points on local government properties, and, consequently, the Department does not quantify those costs here.

4.) Biennial Report: - One time cost to set up tracking system - 300 hours staff time @ \$40/hr = \$12,000.
Preparation of biennial report - 120 hours @ \$40/hr = \$4,800.

5.) Failure on part of a grant recipient to maintain required signage. The cost to enforce this provision is not quantified. The assumption is this will be a rare occurrence. Costs would primarily involve staff time to work with and monitor the specific grantee.

6.) Hunting Fee. There would be no fiscal impact on the Department from this provision of the bill.

7.) Signing new properties: assuming DNR acquires 30 parcels per year on which one major access point will be located (i.e., parking lot) (note: DNR acquires about 200 - 225 parcels per year); and, DNR will acquire an average of three new properties per year that will have an average of 5 major access points (less than the previously used average of 9, since the size of the properties is smaller than the larger established state forest, parks, trails and wildlife areas.)

Cost estimate: 30 sites x \$127 per site = \$3,810 plus 3 x 5 = 15 x \$127 = \$1,905. Total new properties = \$5,715.

8.) Annual sign replacement (ongoing cost): assuming there are approximately 4000 sites and 3% are vandalized each year, replacement cost would be 120 X \$127 = \$15,240.

Summary of additional costs to the Department to implement this bill are estimated at:

Printed Map Directory - \$30,000/ year (potentially recovered via sales of the directory)

Signing state lands within the 48 month time requirement - \$501,800 (one-time cost).

Biennial Report - \$12,000 one time set up cost, average of \$4,800/year.

Ongoing costs:

Signing new properties = \$5,715/year

Annual sign replacement = \$15,240/year

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2156/1		Introduction Number AB-0304	
Description Information about land acquired with stewardship money and public access to that land			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$513,800 spread over 48 months among six DNR Programs -- \$501,800 for signing state lands within the required 48 month time frame of this legislation, and \$12,000 to develop a tracking system on user restrictions on state lands.			
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	55,800		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$55,800		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	55,800		
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	30,000		
SEG/SEG-S			
TOTAL State Revenues	\$30,000		\$
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$55,800		\$
NET CHANGE IN REVENUE	\$30,000		\$
Agency/Prepared By		Authorized Signature	Date
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