

Fiscal Estimate Narratives
DNR 4/16/2010

| | | |
|--|------------------------------------|-------------------------------|
| LRB Number 09-4606/1 | Introduction Number AB-0956 | Estimate Type Original |
| Description The naming of Whitefish Dunes State Park | | |

Assumptions Used in Arriving at Fiscal Estimate

The bill re-names Whitefish Dunes State Park as Governor John W. Reynolds Whitefish Dunes State Park.

Assumptions

The Department would incur significant one-time operational expenses to fulfill the requirements of the bill. The Department anticipates the need to update its public information to reflect the new designation of the property as Governor John W. Reynolds Whitefish Dunes State Park, including its visitor guide, multiple internet pages, and all printed informational materials including interpretive guide books, printed brochures, pamphlets, trail guides, trail maps both posted and printed and educational materials including signage, wayside exhibits, kiosks and nature center exhibits. In addition, the Department anticipates replacing two entrance signs, updating its directional signage and reprinting property letterhead, envelopes, bank account registers and stationary. Lastly, the Department anticipates the need to update its internal forms, publications, manual codes and administrative codes. These costs are identified below.

State Fiscal Effect

Should the implementation date of the bill require the Department to issue a special printing of visitor guides rather than on a replacement basis, the one-time costs are estimated to total \$16,000 for the visitor guide. However, should the date of implementation correspond with a scheduled replacement of the visitor guide, the one-time costs related to a special reprinting would not be incurred.

In addition, the Department estimates \$1,500 in LTE salary and fringe costs to update all internet-related materials. One-time costs to update all printed public informational materials including interpretive guide books, printed brochures, pamphlets, trail guides and printed trail maps are estimated to total \$5,000. Updating other posted educational materials including signage, wayside exhibits, kiosks and nature center exhibits are anticipated to total approximately \$15,000. Costs to replace two entrance signs total approximately \$3,000 (\$2,500 materials, \$500 LTE salary + fringe) while costs to reprint property letterhead, envelopes, bank account registers and stationary will likely total \$500. It is likely that the Department would update its internal forms, publications and manual codes on a replacement basis, thus absorbing any increased costs. Likewise, any necessary administrative code updates would be completed in tandem with other updates, so as to be absorbed by the agency.

In summary, total one-time costs are estimated at \$25,000 to \$41,000 depending on the date of implementation. The Department is unable to absorb these costs, and would necessitate a supplement to its existing operations allotment to fulfill the obligations of the bill. However, should the Department choose to only update the entrance signs, costs are estimated at \$3,000. Given the range of costs, it is unlikely that the Bureau is able to absorb the additional costs at the higher end of the range.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|---|---|--|-----------------|
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| Description The naming of Whitefish Dunes State Park | | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$25,000 to \$41,000 depending upon implementation date. | | | |
| 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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