## Fiscal Estimate - 2003 Session

Original Updated	Corrected Supple	emental			
LRB Number 03-0851/2	Introduction Number AB-105				
Subject					
State waterfront development program					
Fiscal Effect					
Appropriations Decrease Existing Appropriations Reve	ease Existing enues  roase Existing enues  to absorb within agency enues  Yes  Decrease Costs  5.Types of Local	r's budget ⊠No			
Permissive Mandatory Perm	rease Revenue Counties Others	Cities			
Fund Sources Affected  Affected Ch. 20 Appropriations  GPR FED PRO PRS SEG SEGS					
Agency/Prepared By	Authorized Signature	Date			
TOUR/ Kim Chase (608) 261-8764	Dennis Fay (608) 266-6747 1/27/2003				

## Fiscal Estimate Narratives TOUR 2/25/2003

LRB Number 03-0851/2	Introduction Number	AB-105	Estimate Type	Original		
Subject						
State waterfront development program						

## Assumptions Used in Arriving at Fiscal Estimate

The On-the-Waterfront program would require 1.0 additional FTE at the cost of approximately \$55,100 GPR. Further, approximately \$50,000 GPR, PR-Gaming, or SEG would be necessary for start-up costs to obtain the appropriate information, training, and history on waterfront revitalization. This would also include the costs associated with holding On-the-Waterfront Program Council meetings.

The Department of Tourism is a promotional agency that has previously not gotten involved in revitalization projects, thus, precise cost estimates are uncertain.

NOTE: This estimate does not include funding for waterfront development grants from the Department of Tourism.

**Long-Range Fiscal Implications**