

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-0851/2</b>	<b>Introduction Number</b> <b>AB-105</b>
<b>Subject</b> State waterfront development program	
<b>Fiscal Effect</b>	
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input 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 checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue              5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs      4. <input type="checkbox"/> Decrease Revenue <input 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	
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	
<b>Agency/Prepared By</b> TOUR/ Kim Chase (608) 261-8764	<b>Authorized Signature</b> Dennis Fay (608) 266-6747
<b>Date</b> 1/29/2003	

**Fiscal Estimate Narratives**  
**TOUR 2/25/2003**

LRB Number	03-0851/2	Introduction Number	AB-105	Estimate Type	Updated
<b>Subject</b>					
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 \$46,200 (\$32,000 salary and \$14,200 fringe) GPR. Further, approximately \$3,000 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**