

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-4309/1	Introduction Number AB-0804	
Description Shoreline maintenance activities in outlying waters		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Decrease Costs		
Local:		
<input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Affected Ch. 20 Appropriations		
Agency/Prepared By DNR/ Joe Polasek (608) 266-2794	Authorized Signature Joe Polasek (608) 266-2794	Date 3/6/2014

Fiscal Estimate Narratives

DNR 3/6/2014

LRB Number	13-4309/1	Introduction Number	AB-0804	Estimate Type	Original
Description Shoreline maintenance activities in outlying waters					

Assumptions Used in Arriving at Fiscal Estimate

The bill creates a new exemption for activities on the exposed lakebed of the Great Lakes and its tributaries, as defined in s. 29.001(63), Stats. The new exemption would allow unlimited leveling or grooming of sand or soil and the removal of debris/vegetation in these areas of exposed lakebed.

It is estimated that the exemption would result in a reduction of approximately 10 general permits each year, which will decrease permit fee revenue annually by \$3,000 (10 @ \$303). This, in turn, will reduce staff time by approximately 160 hours annually, which will result in an estimated annual salary savings of approximately \$5,900 (based upon an estimated salary plus fringe of \$36.73/hour for Water Regulation and Zoning Specialists).

The impact on local governments is indeterminate because some counties, cities and villages may regulate the removal of vegetation along these exposed lakebed areas through their shoreland or general zoning authority.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 13-4309/1	Introduction Number AB-0804	
Description Shoreline maintenance activities in outlying waters		
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	\$	\$-5,900
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$	\$-5,900
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		-5,900
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		-3,000
SEG/SEG-S		
TOTAL State Revenues	\$	\$-3,000
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$-5,900	\$
NET CHANGE IN REVENUE	\$-3,000	\$
Agency/Prepared By		
Authorized Signature		
Date		
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	3/6/2014