

Fiscal Estimate - 2013 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 13-4383/1	Introduction Number AB-0859	
Description Replacement and maintenance of existing culverts and design and engineering work for the construction and placement of certain culverts		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" 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 checked="" type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input checked="" type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate 1. <input checked="" type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input checked="" type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
5. Types of Local Government Units Affected <input checked="" 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 Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Agency/Prepared By DNR/ Joe Polasek (608) 266-2794	Authorized Signature Joe Polasek (608) 266-2794	Date 3/19/2014

Fiscal Estimate Narratives

DNR 3/19/2014

LRB Number	13-4383/1	Introduction Number	AB-0859	Estimate Type	Original
Description Replacement and maintenance of existing culverts and design and engineering work for the construction and placement of certain culverts					

Assumptions Used in Arriving at Fiscal Estimate

The bill adds a permit exemption for a culvert that is replacing an existing culvert that is not authorized by an individual or a general permit. Under the bill, the replacement culvert is exempt if it is the same length, diameter, and size as the existing culvert, if it will not have a lower the flow rate capacity than the existing culvert, and it will be at the same location and have the same slope as the existing permit.

The bill would require revisions to NR 320 to reflect new exemptions and changes to existing non-municipal general permits (GP). The one-time cost estimate for staff time to complete the rule revision process is 150 hours at an average \$45/hour (salary + fringe)= \$6,750.

The bill would require a complete revision of the 2012 general permit (GP) for municipal transportation culverts. The one-time estimate for staff time to revise the GP, re-issue for comments, hold a hearing, revise application materials, revise external webpages, revise procedures and staff training materials, and conduct new outreach to municipal government organizations is 500 hours at \$45/hour (salary+fringe)= \$22,500.

Related to non-municipal culvert projects, the bill would decrease the revenues from permit fees. There is no fee for municipal transportation culvert and wetland fill general or individual permits. It is not possible to estimate the number of culvert replacement projects that currently need coverage under a GP that would not need any permit coverage under the bill. Over the last 4 years, the average number of total GP's issued for culverts is 71/year @ \$303= \$21,513/year. The expected loss in permit revenue would be offset by cost savings generated from less staff review time.

Related to municipal projects, the bill requires DNR to be responsible for "engineering and design work" related only to reviewing requests for exemption and/or when DNR might require a permit in lieu of an exemption. It is not possible to estimate how many instances the Department would have to either contract for or employ current staff to conduct such work, since the bill does not require applicants to apply for the exemptions. In addition, there may be engineering and design that the municipality must do for other purposes (safety design, floodplain management calculations, bid document designs, etc) and in those cases no additional engineering or design work by DNR may be required. The level of effort to review for an exemption or to decide a project would need a permit will vary by site specifics.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

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Description Replacement and maintenance of existing culverts and design and engineering work for the construction and placement of certain culverts		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One-time staff costs of \$22,500 to revise general permit for municipal transportation culverts, and \$6,800 for revisions to administrative rules.		
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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	3/19/2014