

### Fiscal Estimate - 2015 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>15-4010/1</b>	<b>Introduction Number</b> <b>AB-0825</b>	
<b>Description</b> Study to implement methods to reduce the amount of nutrients introduced into the Wisconsin River and making an appropriation		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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 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 <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 type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <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 type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (3)(ma)		
<b>Agency/Prepared By</b> DNR/ Joe Polasek (608) 266-2794	<b>Authorized Signature</b> Joe Polasek (608) 266-2794	<b>Date</b> 3/7/2016

## Fiscal Estimate Narratives

DNR 3/7/2016

LRB Number	15-4010/1	Introduction Number	AB-0825	Estimate Type	Original
<b>Description</b> Study to implement methods to reduce the amount of nutrients introduced into the Wisconsin River and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

This bill authorizes the Department of Natural Resources (DNR) to implement methods to reduce the amounts of nutrients introduced into the Wisconsin River from the headwaters of the river to the Castle Rock Flowage dam. The bill requires DNR to implement these methods based upon the results of a study that DNR is required to conduct under current law. It also appropriates amounts from the general fund for project positions to implement the study.

The intent of the bill to provide staffing and budget resources to assist the Department in developing a Total Maximum Daily Load study, also referred to as an EPA Nine-Key Element plan. The study has two main components: the development piece quantifies the nutrient sources and reductions necessary for the river to achieve its water quality criteria goals, while the implementation piece largely describes the management actions on the landscape needed to meet the nutrient reductions.

Although the bill authorizes two project positions and \$74,394/yr. for these efforts, the amount of funding that would be required to fully support the salary, fringe and supplies expenses of two positions is estimated at \$148,800 annually.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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<b>LRB Number</b> <b>15-4010/1</b>		<b>Introduction Number</b> <b>AB-0825</b>	
<b>Description</b> Study to implement methods to reduce the amount of nutrients introduced into the Wisconsin River and making an appropriation			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$141,700		\$
(FTE Position Changes)	(2.0 FTE)		
State Operations - Other Costs	7,100		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$148,800</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	148,800		
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$148,800		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	3/7/2016