

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-5071/1	Introduction Number AB-0911	
Description funding for the Southeastern Wisconsin Fox River Commission and making an appropriation		
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 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
<input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local:		
<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		
Fund Sources Affected Affected Ch. 20 Appropriations		
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (5)(cv)		
Agency/Prepared By	Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794	2/7/2018

Fiscal Estimate Narratives

DNR 2/7/2018

LRB Number	17-5071/1	Introduction Number	AB-0911	Estimate Type	Original
Description funding for the Southeastern Wisconsin Fox River Commission and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill provides \$100,000 annually to the Southeastern Wisconsin Fox River Commission (SEWFRC) to support activities that fall under the commission's powers or duties. It would be funded from the Water Resources Account of the Conservation Fund.

The Bureau of Community Financial Assistance would incur staffing costs associated with the bill, which include the following:

- Staff time to attend SEWFRC meetings (to ensure state law is being followed when awarding grants for project – bidding, legal contract, etc.) 10 meetings/year x 2 hours = 20 hours/year
- Staff time to prepare grant agreement with SEWFRC for the entire appropriated amount = 1 hour
- Staff time to prepare grant requisition to encumber funds for the SEWFRC enumeration = 0.5 hour
- Staff time to create paper file for all projects selected for funding by SEWFRC = 2 hours
- Staff time to review reimbursement request paperwork submitted by SEWFRC for completed projects = 12 projects/year x 2 hours/project = 24 hours/year.
- Staff time processing payments = 12 projects/year x 0.5 hour = 6 hours/year

Total staffing costs are estimated at \$2,300 (53.5 hours x \$43/hr. Salary & Fringe). These costs would be absorbed within the Bureau's existing operating budget.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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Description funding for the Southeastern Wisconsin Fox River Commission and making an appropriation		
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	\$2,300	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations	100,000	
TOTAL State Costs by Category	\$102,300	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	102,300	
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	\$102,300	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
DNR/ Joe Polasek (608) 266-2794		2/7/2018
Joe Polasek (608) 266-2794		