



## Fiscal Estimate Narratives

DNR 4/11/2019

LRB Number	<b>19-2201/1</b>	Introduction Number	<b>AB-0134</b>	Estimate Type	<b>Original</b>
<b>Description</b> amounts obligated under the Warren Knowles-Gaylord Nelson Stewardship 2000 Program for water infrastructure projects in state parks and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

The bill has two main provisions:

A. It authorizes the Department to obligate up to \$5.2 million of previously unobligated FY 2017 and FY 2018 Stewardship bonding authority for health and safety-related water infrastructure projects in high-demand state parks.

The Department would incur principal and interest costs for the next 20 years or longer on these bond-funded projects.

B. It provides a one-time funding increase of \$300,000 in FY 2019 for operations costs in high-demand state parks.

The Department would be unable to absorb \$300,000 of additional operations costs within its existing FY 2019 appropriation levels.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 19-2201/1		<b>Introduction Number</b> AB-0134	
<b>Description</b> amounts obligated under the Warren Knowles-Gaylord Nelson Stewardship 2000 Program for water infrastructure projects in state parks 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	\$	\$
	(FTE Position Changes)		
	State Operations - Other Costs	300,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$300,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	300,000	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</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	\$300,000	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DNR/ Paul Neumann (608) 266-0818		Paul Neumann (608) 266-0818	4/11/2019