

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>19-1750/1</b>	<b>Introduction Number</b> <b>AB-0266</b>
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**Description**  
 a flood risk reduction pilot project and making an appropriation

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Increase Existing Appropriations	<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	<b>5. Types of Local Government Units Affected</b>	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns	<input type="checkbox"/> Village
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		0

<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 (4)(ad)

<b>Agency/Prepared By</b> DNR/ Paul Neumann (608) 266-0818	<b>Authorized Signature</b> Paul Neumann (608) 266-0818	<b>Date</b> 6/18/2019
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## Fiscal Estimate Narratives

DNR 6/18/2019

LRB Number	19-1750/1	Introduction Number	AB-0266	Estimate Type	Original
<b>Description</b> a flood risk reduction pilot project and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

The bill appropriates \$150,000 of one-time GPR funding and requires the Department to allocate it in the 2019-21 fiscal biennium to Ashland County to design, implement, and evaluate not more than three demonstration projects that test natural flood risk reduction practices in that county. The bill provides that allocated money may be used for engineering and design, materials, construction, pre-construction and post-construction monitoring, and project management.

In addition, the bill requires Ashland County to submit a report no later than June 30, 2021 summarizing the results of its demonstration projects, and requires DNR to submit to the legislature and to the Division of Emergency Management in the Department of Military Affairs (DMA) a report summarizing the results of the demonstration projects and recommendations for how existing state policies or funding streams could be adapted to create incentives to protect and restore natural infrastructure and reduce floods.

### Fiscal Effect

1. The bill increases GPR costs on a one-time basis by \$150,000 for the flood risk reduction demonstration projects.
2. Assuming the projects are not conducted simultaneously, approximately 40 hours of Department staff time would be needed per demonstration project to attend project status meetings, monitoring and oversight. Cost per project is estimated at \$2,000 (40 hrs. x \$50/hr. of salary and fringe benefit costs for a water reg & zoning engineer). Less staff time would be needed if projects are conducted simultaneously.
3. Staff time in Watershed Management and Finance programs would be needed to allocate the funding to Ashland County.
4. Approximately 40 hours of Department staff time, at an estimated cost of \$2,000, would be needed to prepare the report to be submitted to the legislature and DMA (40 hours x \$49/hr. of salary and fringe benefit costs for a water reg and zoning specialist).

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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<b>Description</b> a flood risk reduction pilot project 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>  1. \$150,000 one-time increase in GPR costs for flood risk reduction demonstration projects. 2. One-time staffing costs, as previously described, to attend project meetings, for monitoring and oversight, and to prepare summary report for the legislature and DMA.			
<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		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR		
	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		\$	\$
NET CHANGE IN REVENUE		\$	\$

**Agency/Prepared By**

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**Authorized Signature**

Paul Neumann (608) 266-0818

**Date**

6/18/2019