

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE

DOA-2048 N(R10/94)

Subject

Habitat area maintenance and development; ATV gas tax payments; river protection grants; and lake management project grants.

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

- Increase Existing Appropriation Increase Existing Revenues
- Decrease Existing Appropriation Decrease Existing Revenues
- Create New Appropriation

- Increase Costs - May be possible to Absorb Within Agency's Budget Yes No
- Decrease Costs

Local: No local government costs

- | | | |
|---|---|--|
| <p>1. <input checked="" type="checkbox"/> Increase Costs
 <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> <p>2. <input type="checkbox"/> Decrease Costs
 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> | <p>3. <input checked="" type="checkbox"/> Increase Revenues
 <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> <p>4. <input type="checkbox"/> Decrease Revenues
 <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</p> | <p>5. Types of Local Government Units Affected:</p> <p><input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Villages <input type="checkbox"/> Cities</p> <p><input checked="" type="checkbox"/> Counties <input type="checkbox"/> WTCS Districts</p> <p><input checked="" type="checkbox"/> School Districts <input checked="" type="checkbox"/> Others <u>Lake Districts</u></p> |
|---|---|--|

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

Assumptions Used in Arriving at Fiscal Estimate

SUMMARY OF BILL - This bill requires that the Department designate certain additional activities for which a lake protection grant may be provided and increases the appropriation for lake protection grants. This bill increases to \$25,000 the limit for a river protection planning grant and eliminates the requirement that the Department specify the types of natural riverine ecosystems that are eligible for river protection grant projects. This bill also creates an appropriation for the maintenance and development of habitat areas. This bill also increases funding for hunting and fishing promotion, for certain DNR positions, and for aids relating to recreational boating and other projects, and for land acquisition and development.

FISCAL IMPACT - This bill appropriates a total of \$3,957,000 in FY 01 from the Conservation Fund, including spending from the Fund's all-terrain vehicle account, water resources account, and fish and wildlife management account. The funds are provided from existing balances in the Conservation Fund, so the bill neither increases nor decreases revenues.

All-Terrain Vehicle Account Spending

This bill provides 4.0 FTE conservation warden positions and \$316,000 in FY 01 from the all-terrain vehicle account.

Water Resource Account Spending

The bill also authorizes the Department to spend an additional \$850,000 from the water resources account for lake protection grants in FY 01, and authorizes additional activities for which those grant funds may be used. Because local governments voluntarily apply for lake protection grants, which require a local match, this bill will both increase revenues and costs--permissively--to local governments. Any increased workload associated with administering these grants will be absorbed in the Department's budget. The bill also provides \$500,000 in one-time funding in FY 01 from the water resources account for recreation boating and other projects. In addition, the bill provides \$50,800 from the water resources account in FY 01 and a FTE position for a statewide rivers coordinator.

Fish & Wildlife Account Spending

This bill also provides FTE positions and \$239,200 in FY 01 from the fish & wildlife account for a wildlife biologist, a wildlife technician, a fisheries biologist, and a fisheries management technician. In addition, the bill provides \$50,000 in FY 01 from the fish & wildlife account to provide funding to promote activities related to making hunting and fishing opportunities more available to the public. This bill also creates an appropriation with \$300,500 in expenditure authority to provide matching grants on a dollar for dollar basis to maintain and develop the Glacial and Western Habitat Restoration Areas and to maintain and develop areas under the Wetland Reserve Program. To the extent that local governments apply for these grants, this bill will both increase revenues and costs to those local governments. Finally, the bill provides \$1.7 million in one-time funding in FY 01 from the fish and wildlife account for resource acquisition and development.

Long-Range Fiscal Implications

None.

Agency	Prepared By	Phone No.	Authorized Signature	Phone No.	Date
DNR	Joe Polasck	(608) 266-2794		(608) 266-2794	03/09/2000

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/94)

ORIGINAL
 CORRECTED

UPDATED
 SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.
AB 896, 99-4706/3

Amendment No.

Subject

Habitat area maintenance and development; ATV gas tax payments; river protection grants; and lake management project grants.

I. One-Time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

\$2,200,000 (\$1,700,000 for resource acquisition and development + \$500,000 for recreational boating and other projects)

II. Annualized Costs:

A. State Costs by Category

	Annualized Fiscal impact on State funds from:	
	Increased Costs	Decreased Costs
State Operations - Salaries and Fringes	\$556,500	
(FTE Position Changes)	9.00	
State Operations - Other Costs	\$50,000	
Local Assistance		
Aids to Individuals or Organizations	\$1,150,500	
TOTAL State Costs by Category	\$1,757,000	

B. State Costs by Source of Funds

	Increased Costs	Decreased Costs
GPR		
FED		
PRO/PRS		
SEG/SEG-S	\$1,757,000	

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 IMPACT

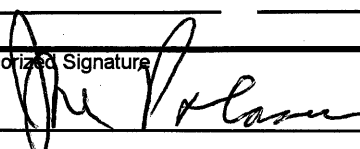
STATE

LOCAL

NET CHANGE IN COSTS

\$1,757,000

NET CHANGE IN REVENUES

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DNR	Joe Polasek	(608) 266-2794		(608) 266-2794	03/09/2000