

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE

DOA-2048 N(R10/94)

Subject

Repeal of Cranberry Cultivation Exemptions

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 type="checkbox"/> Increase Costs
 <input 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 type="checkbox"/> Increase Revenues
 <input 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 type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities</p> <p><input type="checkbox"/> Counties <input type="checkbox"/> WTCS Districts</p> <p><input type="checkbox"/> School Districts <input type="checkbox"/> Others _____</p> |
|---|---|---|

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.370(4)(ma)

Assumptions Used in Arriving at Fiscal Estimate

SUMMARY OF BILL -Under current law, the construction and maintenance of dams, ditches, and drains that are used in the cultivation of cranberries are exempt from all of the permitting and other regulatory requirements administered by the Department that cover dams and other structures and activities that affect navigable waters. This bill repeals this exemption.

FISCAL IMPACT: The Department estimates that this bill would impose a one-time fiscal effect of \$ 693,900 and 11.11 FTE. This one-time cost is associated with reviewing and authorizing all existing cranberry operations. Further, this bill would impose an ongoing fiscal effect totaling \$51,000 and 0.82 FTE. Based on data from 1991-1997, the Department assumes that it will annually receive 8 applications for new or expanded cranberry operations. Further, the Department assumes that 50% of the applications for new or expanded operations will require a review by a dam safety engineer, and approximately 15% will require a contested case hearing.

1. ASSUMPTION, TIME AND COST CALCULATION FOR WATERWAY AND WETLAND DECISIONS

Assumptions: 150 existing cranberry operations
8 applications for new or expanded operations annually.

Current unit times:

- Initial investigation and jurisdictional determination -- 10.5 hours
- Complex permit processing -- 25 hours
- 10% of the applications will result in a Ch.227 hearing at 200 hours each
- 1 FTE = 1820 hours

Time and Cost Calculations:

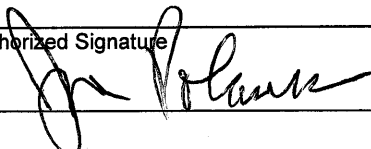
Existing Operations (one-time):
150 operations x 10.5 hours = 1575 hours
150 operations x 25 hours/application = 3750 hours
15 Ch. 227 hearings x 200 hours = 3000 hours
8325hours/1820hours= 4.57 FTE

Cost Calculation (Assumes entry-level Water Regulation & Zoning Specialist FTE)

\$13.282/ hour x 2080 hours x 37.60% fringe + \$6400 (supplies & services) = \$44,400 (4.57) = \$202, 900

Long-Range Fiscal Implications

None.

Agency	Prepared By	Phone No.	Authorized Signature	Phone No.	Date
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FISCAL ESTIMATE

DOA-2048 N(R10/94)

Assumptions Used in Arriving at Fiscal Estimate

New or Expanded Operations (ongoing):

8 applications x 10.5 hours = 84 hours

8 applications x 25 hours/app. = 200 hours

1 Ch 227 hearing x 200 hours = 200 hours

484 hours / 1820 hours = .27 FTE

Cost Calculation (Assumes entry-level Water Regulation & Zoning Specialist FTE)

$\$13.282/\text{hour} \times 2080 \text{ hours} \times 37.60\% \text{ fringe} + \$6400 \text{ (supplies \& services)} = \$44,400 (.27) = \$12,000.$

ASSUMPTIONS, TIME AND COST CALCULATIONS FOR DAM PERMITS AND SAFETY INSPECTIONS

Assumptions: 75 "large" dams

100 hours per dam

1820 hours/FTE

200 hours per hearing

Time and Cost Calculations:

Existing Operations (one-time):

75 dams x 100 hours = 7500 hours / 1820 = 4.12 FTE

7 hearings x 200 hours = 1400 hours / 1820 = 0.77 FTE

Dam Safety Engineer Salary $\$15.032 \times 37.60\% \text{ fringe} \times 2080 \text{ hours} + \$6,400 \text{ supplies and services} = \$49,422 \times 4.89 \text{ FTE} = \$241,700.$

New or Expanded Operations (ongoing):

4 dams x 100 hours = 400 hours / 1820 = .22 FTE

1 hearing x 200 hours = 200 hours / 1820 = .11 FTE

Dam Safety Engineer Salary $\$15.032 \times 37.60\% \text{ fringe} \times 2080 \text{ hours} + \$6,400 \text{ supplies and services} = \$49,422 \times .33 \text{ FTE} = \$16,300$

ASSUMPTIONS, TIME AND COST CALCULATIONS FOR LEGAL SERVICE HEARING SUPPORT

Assumptions: 120 hours of legal services time /hearing

Time and Cost Calculations:

Existing Operations (one-time):

22 hearings x 200 hours = 4400 hours / 1820 hours = 2.42 FTE

Attorney $\$36 \times 37.6\% \text{ fringe} = \$103,034 / \text{FTE} \times 2.42 = \$249,300.$

New or Expanded Operations (ongoing):

2 hearings x 200 hours = 400 hours / 1820 = .22 FTE

Attorney $\$36 \times 37.6\% \text{ fringe} = \$103,034 / \text{FTE} \times .22 \text{ FTE} = \$22,700.$

FISCAL ESTIMATE WORKSHEET

1999 Session

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

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.	Amendment No.
SB 336, 99-4144/2	

Subject
Repeal of Cranberry Cultivation Exemptions

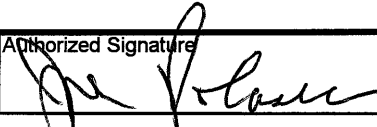
I. One-Time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

\$693,900 and 11.11 FTE.

II. Annualized Costs:	Annualized Fiscal impact on State funds from:	
A. State Costs by Category	Increased Costs	Decreased Costs
State Operations - Salaries and Fringes	\$51,000	
(FTE Position Changes)	0.82	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$51,000	
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$51,000	
FED		
PRO/PRS		
SEG/SEG-S		
III. State Revenues:	Increased Rev.	Decreased Rev.
<small>Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</small>		
GPR Taxes		
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues		

NET ANNUALIZED IMPACT

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	\$51,000	\$0
NET CHANGE IN REVENUES		\$0

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