

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-4360/1	Introduction Number AB-910
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Subject
 Youth environmental education programs

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input checked="" type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

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	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Towns Village Cities
 Counties Others
 School Districts 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(6)(du)	

Agency/Prepared By DNR/ Joe Polasek (608) 266-2794	Authorized Signature Joe Polasek (608) 266-2794	Date 2/28/2004
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Fiscal Estimate Narratives

DNR 3/1/2004

LRB Number 03-4360/1	Introduction Number AB-910	Estimate Type Original
Subject		
Youth environmental education programs		

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill would impose a 10% surcharge on assessments imposed for environmental law violations. Revenues would be used for a youth education fund, administered in DNR to make payments to outside entities for environmental education programs. DNR is required to promulgate rules to establish eligibility for the payments, the application procedure, the maximum amount of payments, the kinds of programs that can receive payments, and the reporting procedures required of the contractors during and after completion of the program.

Fiscal Estimate:

Revenue. An existing 10% surcharge on environmental assessments has generated annual revenue over the past six years ranging from \$52,600 to \$129,500, and averaging about \$80,000 / year. This bill would impose another 10% surcharge. Depending upon the effective date of this legislation and promulgation of rules to administer the payments, it is estimated that approximately \$100,000-\$120,000 would be available to award contracts beginning July 1, 2005. Thereafter, fluctuating annual revenue would determine the number and amount of contracts that could be awarded, and this estimate assumes the average annual revenue would be \$80,000.

Expenditures. This bill would generate workload to administer the payment program that can't be absorbed by current staffing levels. Beginning July 1, 2004, an estimated .20 FTE would be required to initiate the rule-making process. In subsequent years, that .20 FTE would be required to administer the program. Salary and fringe for a .20 FTE Natural Resources Financial Assistance Specialist would amount to \$11,400, with an additional \$4,000 in support. Depending on the scope of contracts, additional workload could be required of other programs in reviewing content of the educational programs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Youth environmental education programs			
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		\$11,400	
(FTE Position Changes)		(0.2 FTE)	
State Operations - Other Costs		4,000	
Local Assistance			
Aids to Individuals or Organizations		80,000	
TOTAL State Costs by Category		\$95,400	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S		95,400	
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		80,000	
TOTAL State Revenues		\$80,000	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$95,400	\$
NET CHANGE IN REVENUE		\$80,000	\$
Agency/Prepared By		Authorized Signature	Date
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	2/28/2004