

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4360/1 **Introduction Number AB-0798**

Description
 biomanipulation projects to improve the water quality of lakes and impoundments and making an appropriation

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
 - Yes
 - No
- Decrease Costs

Local:

- No Local Government Costs
 - Indeterminate
 - 1. Increase Costs 3. Increase Revenue
 - Permissive Mandatory Permissive Mandatory
 - 2. Decrease Costs 4. Decrease Revenue
 - Permissive Mandatory Permissive Mandatory
- 5. Types of Local Government Units Affected**
- Towns Village Cities
 - Counties Others Lake Dist.
 - School Districts WTCS Districts Water Conserv. Org

Fund Sources Affected **Affected Ch. 20 Appropriations**

GPR
 FED
 PRO
 PRS
 SEG
 SEGS 20.370 (4)(na)

Agency/Prepared By	Authorized Signature	Date
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	2/4/2020

Fiscal Estimate Narratives

DNR 2/4/2020

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Assumptions Used in Arriving at Fiscal Estimate

The bill requires DNR to provide grants to local water improvement groups to conduct projects using biomanipulation to improve the water quality of lakes and impoundments and appropriates \$150,000 of one-time GPR funding for that purpose.

I. Ongoing State Fiscal Effect

The bill directs the Department to fund a very specific set of lake management activities through a competitive grant process. While staff time would be required to develop application guidance, project priorities, administer grant(s) and provide project management, it has a grant program and staff in these capacities now within the Bureaus of Water Quality, Community Finance and Fisheries Management that could absorb the additional work load and associated costs. These costs are indeterminate.

II. One-Time State Fiscal Effect

The Department would incur an estimated \$6,600 in one-time costs to update grant program policies, definitions, scoring criteria, procedural documents, forms, in addition to reviewing and evaluating applications, awarding funds, providing project oversight, reviewing deliverables and making reimbursements. This is based on the assumption that 2 project applications are reviewed and funded.

III. Local Fiscal Effect

The bill requires a 10% local match for a biomanipulation project. A "local water improvement group" could be broadly defined to include a wide range of entities. The analysis broadly assumes that it would include any eligible applicant for its Lake Protection grants. Deciding to apply for this funding is a voluntary decision so the increase in revenue and assumption of the cost-share requirement is permissive.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description biomanipulation projects to improve the water quality of lakes and impoundments and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One-time implementation costs of \$6,600.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	
DNR/ Paul Neumann (608) 266-0818		Paul Neumann (608) 266-0818	
		Date	
		2/4/2020	