

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>19-0788/1</b>	Introduction Number <b>SB-125</b>
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**Description**

amounts obligated under the Warren Knowles-Gaylord Nelson Stewardship 2000 Program for water infrastructure projects in state parks 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
- 2.  Decrease Costs
- 3.  Increase Revenue
- 4.  Decrease Revenue
- 5. Types of Local Government Units Affected
  - Towns
  - Counties
  - School Districts
  - Village
  - Others
  - WTCS Districts
  - Cities
- Permissive  Mandatory     
  Permissive  Mandatory     
  Permissive  Mandatory
- Permissive  Mandatory     
  Permissive  Mandatory

**Fund Sources Affected**

**Affected Ch. 20 Appropriations**

GPR   
  FED   
  PRO   
  PRS   
  SEG   
  SEGS 20.370 (1)(mu)

<b>Agency/Prepared By</b> DNR/ Paul Neumann (608) 266-0818	<b>Authorized Signature</b> Paul Neumann (608) 266-0818	<b>Date</b> 4/11/2019
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## Fiscal Estimate Narratives

DNR 4/11/2019

LRB Number	<b>19-0788/1</b>	Introduction Number	<b>SB-125</b>	Estimate Type	<b>Original</b>
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### Assumptions Used in Arriving at Fiscal Estimate

The bill has two main provisions:

A. It authorizes the Department to obligate up to \$5.2 million of previously unobligated FY 2017 and FY 2018 Stewardship bonding authority for health and safety-related water infrastructure projects in high-demand state parks.

The Department would incur principal and interest costs for the next 20 years or longer on these bond-funded projects.

B. It provides a one-time funding increase of \$300,000 in FY 2019 for operations costs in high-demand state parks.

The Department would be unable to absorb \$300,000 of additional operations costs within its existing FY 2019 appropriation levels.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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<b>Description</b> amounts obligated under the Warren Knowles-Gaylord Nelson Stewardship 2000 Program for water infrastructure projects in state parks 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>			
<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	300,000		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$300,000</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	300,000		
<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		\$300,000	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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