

Fiscal Estimate - 2019 Session

- Original
 Updated
 Corrected
 Supplemental

LRB Number **19-5269/1** Introduction Number **SB-725**

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

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate

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

Local:

No Local Government Costs
 Indeterminate

1. <input checked="" type="checkbox"/> Increase Costs	3. <input checked="" type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input checked="" type="checkbox"/> Others <input type="checkbox"/> Lake Dist. <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts <input type="checkbox"/> Water Conserv. Org
<input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input checked="" 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	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (4)(na)	

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

LRB Number 19-5269/1	Introduction Number SB-725	Estimate Type Original
Description biomanipulation projects to improve the water quality of lakes and impoundments and making an appropriation		

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, etc.)			
		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	