

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-0902/1	Introduction Number AB-388
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Subject
 State waterfront development program

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<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"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<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	

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 20.143 (1) (fr)	

Agency/Prepared By COMM/ Landon Williams (608) 267-9382	Authorized Signature Louie Cornelius (608) 266-8629	Date 2/18/2005
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Fiscal Estimate Narratives

COMM 4/29/2005

LRB Number	05-0902/1	Introduction Number	AB-388	Estimate Type	Original
Subject					
State waterfront development program					

Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a state waterfront development program within the Department of Commerce. The purpose of the program is to assist municipalities with revitalizing land adjacent to lakes or streams with the goals of increasing economic activity and tourism. The bill also creates a 12 member On the Waterfront Council, which will create a plan to operate, review the effectiveness of and recommend procedures to improve the program.

Staffing:

The bill provides a position and creates an appropriation for this program, but does not provide any funding for the position.

Positions that have been created to administer similar programs are classified as Economic Development Consultants. The annualized costs for an entry level Economic Development Consultant position, which are detailed below, are currently \$66,500. The bill also adds one-time costs of \$4,500.

Economic Development Consultant

Salary + Fringe: \$58,500
Supplies and Services: \$ 8,000
One Time Costs: \$ 4,500

Total Staff Costs: \$71,000

Council:

Depending on the workload associated with creating an On the Waterfront program, the Department anticipates no fewer than four On the Waterfront council meetings in a given calendar year. The Department estimates a variety of costs associated with the activities of the Council to include:

Coordinating, scheduling and facilitating meetings;
Mailing, printing and material development costs;
Telephone and/or videoconferencing;
Expense reimbursement;

The Department anticipates travel related expenditures only for six of the proposed 12 council members. The Department anticipates the need to reimburse for mileage incurred plus lunch expenses. These costs are estimated below.

Annual Council Costs:

Telephone: \$800
Board Member Expenditures: \$2,000

Total Annual Council Costs: \$2,800

Total Annualized Costs:

Staff: \$66,500
Council: \$2,800

Total Annualized Costs: \$69,300

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
State waterfront development program			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$4,500			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$58,500	
(FTE Position Changes)			
State Operations - Other Costs		10,800	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$69,300	\$
B. State Costs by Source of Funds			
GPR		69,300	
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			
		State	Local
NET CHANGE IN COSTS		\$69,300	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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