

Fiscal Estimate - 2009 Session

Original Updated Corrected Supplemental

LRB Number 09-4195/2	Introduction Number SB-614	
Description The operation of motor vehicles on the exposed beds of outlying waters to control Phragmites australis		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
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 <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations		
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (4)(bi)		
Agency/Prepared By DNR/ Joe Polasek (608) 266-2794	Authorized Signature Joe Polasek (608) 266-2794	Date 3/23/2010

Fiscal Estimate Narratives
DNR 3/23/2010

LRB Number	09-4195/2	Introduction Number	SB-614	Estimate Type	Original
Description The operation of motor vehicles on the exposed beds of outlying waters to control Phragmites australis					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates an additional exemption authorizing the operation of a motor vehicle on the exposed beds of outlying waters (Lake Superior, Lake Michigan, and other outlying waters defined under s. 29.001(63), Wis Stats) , in order to destroy or prevent the spread of the invasive species Phragmites australis if the operation of the motor vehicle is in compliance with certain requirements.

State Fiscal Effect

In order to estimate the state fiscal effect, the Department queried its waterway and wetland permit database to ascertain the number of general permits and individual permits that were issued for the use of motor vehicles on outlying waters to control Phragmites.

General permits, which cost \$50, became available for this activity in August 2008. Landowners applied for 40 permits in FY09, the first full fiscal year for the permit. Sales of the permit generated \$2,000 in revenue. Assuming that 40 general permits per year is typical, the exemption that is authorized in the bill will result in an annual reduction of \$2,000 in general permit revenue.

Individual permits, which cost \$500, are also available for landowners if they do not meet the standards for applying for a general permit. From FY07 through FY09 the Department received a total of 20 permit applications, resulting in a 3-year average of 7 permits. Assuming that 7 permits per year is typical, the exemption that is authorized in the bill will result in an annual reduction of \$3,500 in individual permit revenue. The estimated loss in individual permit revenue could be mitigated to the extent that landowners seek eligibility for a less expensive general permit.

The total estimated permit revenue reduction would be \$5,500 (\$2,000 general permits + \$3,500 individual permits).

Other State Fiscal Impacts

The Department queried the Law Enforcement database to ascertain the amount of fines that were generated by illegal operation of a motor vehicle on lake bed, Wis Stats 30.29(2). There were 39 violations in FY07, which resulted in citations totaling \$6,655. There were 30 violations in FY08, which resulted in citations totaling \$5,022. This results in a 2-year average of \$5,838 in fines. There were 22 additional citations in FY08 and 20 citations in FY09 for which the Department does not have fine amounts. Assuming that \$5,838 in fines is a typical annual amount for lake bed violations, the bill would reduce annual state revenue generated from citations by \$5,838.

The Department's workload impact associated with this bill could vary according to how well the public understands what the proposed exemption is, where it applies and what activities it relates to. There may be a period of time when the number of violations may increase and directly affect Department staff workload.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-4195/2		Introduction Number SB-614	
Description The operation of motor vehicles on the exposed beds of outlying waters to control Phragmites australis			
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		\$	\$
(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			-5,500
SEG/SEG-S			
TOTAL State Revenues		\$	-\$5,500
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$	\$
NET CHANGE IN REVENUE		-\$5,500	\$
Agency/Prepared By		Authorized Signature	
DNR/ Joe Polasek (608) 266-2794		Joe Polasek (608) 266-2794	
		Date	
		3/23/2010	