

## NATURAL RESOURCES

Budget Summary						FTE Position Summary				
Fund	2006-07	Request		2007-09 Change Over		2006-07	Request		2008-09	
	Adjusted Base	2007-08	2008-09	Base Year Doubled	%		2007-08	2008-09	Over 2006-07	%
				Amount					Number	
GPR	\$148,786,200	\$150,249,100	\$150,344,100	\$3,020,800	1.0%	296.85	296.85	296.85	0.00	0.0%
FED	71,667,800	75,056,700	74,901,000	6,622,100	4.6	471.35	466.35	462.85	- 8.50	- 1.8
PR	37,254,700	39,616,100	38,754,700	3,861,400	5.2	261.64	265.64	265.64	4.00	1.5
SEG	<u>281,530,300</u>	<u>305,425,700</u>	<u>307,148,600</u>	<u>49,513,700</u>	8.8	<u>1,687.34</u>	<u>1,691.09</u>	<u>1,698.09</u>	<u>10.75</u>	0.6
TOTAL	\$539,239,000	\$570,347,600	\$571,148,400	\$63,018,000	5.8%	2,717.18	2,719.93	2,723.43	6.25	0.2%
BR		\$31,000,000								

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

Request an increase of \$13,997,100 in 2007-08 and \$13,828,600 in 2008-09 with the deletion of 8.5 project positions for adjustments to the base budget as follows: (a) -\$2,900,500 annually for turnover reduction (-\$371,500 GPR, -\$388,800 FED, -\$147,600 PR, -\$1,992,600 SEG annually); (b) -\$2,513,100 in 2007-08 (-\$84,200 FED, -\$855,300 PR, and -\$1,573,600 SEG) with a reduction of 5.0 positions and -\$2,681,600 (-\$252,700 FED, -\$855,300 PR, and -\$1,573,600 SEG) in 2008-09 with a reduction of 8.5 positions for removal of non-continuing elements from the base; (c) \$16,307,200 annually for full funding of continuing salaries and fringe benefits (\$1,034,400 GPR, \$3,299,700 FED, \$1,866,100 PR, and \$10,107,700 SEG); and (d) \$3,103,500 annually (\$8,200 PR and \$3,095,300 SEG) for overtime.

	Funding	Positions
GPR	\$1,325,800	0.00
FED	5,484,900	- 8.50
PR	1,742,800	0.00
SEG	<u>19,272,200</u>	<u>0.00</u>
Total	\$27,825,700	- 8.50

#### 2. NONPOINT PROGRAM BONDING

BR	\$26,000,000
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Request \$26,000,000 in general obligation bonding authority for the following grant programs.

	<u>Requested</u> <u>Bonding Revenue</u>
Priority Watershed Program	\$5,000,000
Targeted Runoff Management Program	10,000,000
Urban Nonpoint Source/Municipal Flood Control Program	<u>11,000,000</u>
Total	\$26,000,000

The priority watershed program funds landowner cost-share grants to implement nonpoint source water pollution abatement practices in remaining priority watersheds and for notices of discharge. While the priority watershed program is being phased out, a number of projects continue through 2009. Targeted runoff management (TRM) grants would be used for competitive nonpoint abatement grants to municipalities and counties. Urban nonpoint source and storm water management grants provide cost-share grants for costs associated with urban water pollution abatement projects. Municipal flood control and riparian restoration grants provide cost-sharing to municipalities or sewerage districts for the collection and transmission of storm water. Debt service on the bonds are paid from a GPR sum sufficient appropriation.

**3. VEHICLE TITLE TRANSFER FEE INCREASE**

SEG-REV	\$3,735,000
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Request an increase of \$1.50 in the vehicle title transfer fee, from \$7.50 to \$9 effective October 1, 2007, and specify that revenues from this fee increase be deposited directly to the segregated nonpoint account of the environmental fund. Revenues from the current \$7.50 fee are deposited to the transportation fund, and an equivalent amount of GPR is deposited to the nonpoint account in the following year. For example, total title transfer fee revenues of \$10.6 million were deposited to the transportation fund in 2005-06, and \$10.6 million GPR was deposited to the nonpoint account in 2006-07. DNR officials estimate this change would result in an increase of \$2,135,000 annually being deposited to the nonpoint account (\$1.6 million in 2007-08, given the October 1, 2007, effective date). Revenues deposited to the nonpoint account are used for nonpoint source water pollution abatement related activities.

**4. WATERWAY AND WETLAND PERMITS**

PR-REV	\$321,100
PR	\$347,000

Request \$173,500 annually for limited-term staff and travel support for data entry and web posting to show navigability and ordinary high water mark data on maps and provide web site user support for permit applicants. Staff and funding would be used to maintain and update the Department's web site and provide property owners and buyers with information about water features on or near land parcels and best management practices for these parcels.

In addition, effective October 1, 2007, eliminate the requirement that DNR charge only the highest applicable fee for permits or approvals relating to activities affecting navigable waters, dams, bridges, and wetlands. Instead, the Department could charge for each applicable permit or approval required for a given project or activity. The Department estimates increased revenue of \$183,500 annually resulting from this statutory change (\$137,600 in 2007-08 due to the October 1, 2007, effective date).

**5. PERMANENT VEHICLE ENVIRONMENTAL IMPACT FEE**

SEG-REV \$19,410,000
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Request elimination of the current December 31, 2007, sunset of the \$9 per title vehicle environmental impact fee. The Department of Natural Resources (DNR) estimates making the fee permanent would generate additional revenue of \$6,450,000 in 2007-08 and \$12,960,000 in 2008-09. The fees are assessed at the time of titling new and used vehicles, and are collected by the Department of Transportation. DOT deposits the fees in the environmental management account of the segregated environmental fund. The environmental management account provides funding for Department of Commerce brownfields grants, DNR brownfield site assessment and green space grants, and DNR administration of contaminated land cleanup, groundwater management, state-funded remediation actions, and debt service for general obligation bonds for remedial action. Revenues to the account are also generated from several other fees, including solid waste tipping fees, a transfer from the petroleum inspection fund, certain pesticide and fertilizer fees, and a sanitary permit surcharge. The vehicle environmental impact fee generates over 50% of revenue to the account, including \$12,825,300 in 2005-06. Environmental management account revenue totaled \$24.8 million in 2005-06. In addition, \$8.3 million was received specifically for the Fox River cleanup and reserved for that purpose.

**6. ENVIRONMENTAL REPAIR TIPPING FEE INCREASE**

SEG-REV \$4,000,000
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Request an increase in the environmental repair solid waste tipping fee of 50¢ per ton, from 50¢ to \$1.00 per ton, for waste disposed of in Wisconsin landfills effective January 1, 2008. DNR estimates this would generate approximately \$4,000,000 in additional revenue annually, beginning in 2008-09, to the environmental management account of the segregated environmental fund. Solid and hazardous waste disposal facilities (landfills) pay a tipping fee for each ton of waste, except materials used for lining, daily cover, capping or constructing berms, dikes or roads within the facility. Currently, municipal, hazardous or non-high volume industrial waste is subject to an environmental repair fee of 50¢ per ton, and high-volume industrial waste is subject to a fee of 20¢ per ton. High-volume industrial waste, which would not be subject to the fee increase, includes paper mill sludge, bottom ash, foundry process waste and fly ash. In addition, both types of waste are subject to environmental management account tipping fees of 10¢ per ton as a groundwater fee and 4¢ per ton as a well compensation fee. In 2005-06, environmental management account revenue from solid waste tipping fees totaled \$5.7 million.

**7. ENVIRONMENTAL CLEANUP BONDING AUTHORITY**

BR \$5,000,000
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Request \$5,000,000 in general obligation bonding authority to conduct remedial actions at contaminated sites. The request would increase DNR's general obligation bonding authority for remedial action from \$44 million to \$49 million. Bonding can be used for: (a) state-funded cleanup under the environmental repair statute (s. 292.31) or hazardous substances spills statute (s. 292.11) when construction is involved and no responsible party is known, willing or able to take the necessary action; and (b) the state's cost-share at federal Superfund or leaking

underground storage tank trust fund sites. Debt service costs are paid from the environmental management account of the segregated environmental fund, and totaled \$3.0 million in 2005-06.

**8. RECYCLING DEMONSTRATION GRANTS**

	Funding	Positions
SEG	\$5,061,700	0.50

Request \$3,026,900 in 2007-08 and \$2,034,800 in 2008-09 from the segregated recycling fund with 0.5 waste management specialist position, beginning in 2007-08 to assist business recycling efforts. The following funding would be provided:

a. \$3,000,000 in 2007-08 and \$2,000,000 in 2008-09 in the waste reduction and recycling demonstration grant program. The funds would be used for DNR contracts with nonprofit organizations to assist businesses to reduce the amount of solid waste generated or to reuse or recycle solid waste. In the 2005-07 biennial budget, DNR was authorized to use funds for this purpose, but no additional funds were appropriated. The existing waste reduction and recycling demonstration grant program is appropriated \$500,000 in 2006-07, and, in addition, has an available balance from the prior year of \$204,400. The existing program provides cost-share grants to municipalities, public entities, businesses and nonprofit organizations for projects which implement innovative waste reduction and recycling activities, and contracts with nonprofit organizations to assist businesses.

b. \$26,900 in 2007-08 and \$34,800 in 2008-09 with 0.5 waste management specialist to work with the organizations providing business assistance under the contracts, and perform research, outreach and communication related to the activities.

**9. AIR PERMIT SYSTEM STREAMLINING**

PR	\$1,148,700
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Request \$1,048,700 in 2007-08 and \$100,000 in 2008-09 for air permit database system streamlining activities. The revenue source would be air construction (new source review) permit fee revenue from new, modified, reconstructed, relocated or replaced air pollutant sources that are required to obtain an air construction permit before beginning construction. A construction permit allows a company to build, initially operate, and test the air pollution source. The authorization to construct, reconstruct, replace or modify a stationary source expires after 18 months and can have one 18-month extension under certain instances. The following funding would be provided:

a. \$785,600 in 2007-08 and \$100,000 in 2008-09 to pay private contractors for information technology development and maintenance. (In the 2005-07 biennial budget, one-time funding of \$259,600 in 2005-06 and \$517,200 in 2008-09 was provided for these activities.)

b. \$263,100 in 2007-08 to pay for DNR staff to perform computer program activities related to the permit streamlining project. Of this amount, \$168,700 would pay for two existing positions in the Division of Customer and Employee Services through departmental charges, and \$94,400 would pay for limited-term employees in the Bureau of Air Management. (In the

2005-07 biennial budget, one-time funding of \$225,300 in 2005-06 and \$263,100 in 2006-07 was provided for these activities.)

#### 10. GREEN TIER STAFF

	Funding	Positions
SEG	\$323,400	2.00

Request \$140,000 in 2007-08 and \$183,400 in 2008-09, with 2.0 business sector specialists, beginning in 2007-08, from the segregated environmental management account of the environmental fund. The positions would work with business sectors in the areas of bio-fuels and renewable energies, agriculture, printing, asphalt and road building, to comply with various environmental programs and to participate in the Green Tier program. DNR and participants sign legal agreements specifying what the participant will do to achieve superior environmental performance that is beyond regulatory compliance, and what incentives DNR will provide, which generally includes regulatory flexibility in environmental permit requirements.

#### 11. WELL COMPENSATION GRANT PROGRAM ELIGIBILITY

Request an expansion in the eligibility for the well compensation grant program to include claims for compensation for a well that is subject to abandonment, that is, for a well that is required to be abandoned because it is unused or poses a hazard to health or safety. Request that claims be authorized for well abandonment, even though a new private water supply would not be constructed or a connection is not provided to a public or private water supply (as required under current law). DNR would be directed to establish requirements for the filling and sealing of wells subject to abandonment. Current requirements for household income and grant maximum would apply to the new eligible use of grant funds. The current requirement of a \$250 copayment by claimants with a contaminated private water supply would not apply to claimants where a claim is solely for well abandonment.

Currently, persons eligible for a well compensation grant include landowners or lessees of property on which is located a contaminated private water supply well that serves a residence or is used for watering livestock. The annual family income of the grant recipient may not exceed \$65,000, and the grant maximum is 75% of eligible costs up to a maximum grant of \$9,000. The following activities are eligible for well compensation: (a) obtaining an alternate water supply; (b) providing equipment to treat the water; (c) reconstructing the contaminated well; (d) constructing a new well; (e) connecting to an existing private or public water supply to replace the contaminated well; (f) properly abandoning the contaminated well, only if a new well is constructed or if connection to a public or private water supply is provided; (g) testing of water if it shows that the well is contaminated and if the cost of those tests was originally paid by the claimant; (h) purchasing and installing a pump, if a new pump is necessary for the new or reconstructed private water supply; and (i) relocating pipes, if necessary, to connect the replacement water supply to the buildings served by it. In addition, under 2005 Act 123, DNR was authorized to create an area of special eligibility for the program, based on contamination reported after December 31, 2005, if results of tests performed by a certified laboratory establish

that wells in the area are contaminated by fecal bacteria, and evidence demonstrates that the bacterial contamination is caused by livestock.

The well compensation program is funded from the environmental management account of the environmental fund. Expenditures were \$152,800 SEG in 2005-06. In addition, under 2005 Act 25, \$1,000,000 was transferred from the continuing balance of the appropriation to the environmental management account in 2005-06. The program is appropriated \$294,000 SEG in 2006-07 and, in addition, had an unencumbered July 1, 2006, carry forward appropriation balance of \$105,000. Under the request, base funding of \$294,000 annually would continue.

## **12. OUTDOOR SKILLS AND ENVIRONMENTAL EDUCATION**

GPR	\$1,600,000
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Request \$800,000 annually for programs focusing on environmental education and fostering participation in camping, hiking, birding, canoeing, fishing, hunting, and other forms of natural resource-based outdoor recreation. Programs funded by the request would target all age groups, but focus on urban youth, and would include: (a) expanding educational and interpretive programs at state parks, state natural areas, and state wildlife areas; (b) expanding the youth summit (an annual event for school age children involving recreational and conservation activities); and (c) expanding the learn to hunt mentoring program to increase the number of youth hunters and to create a similar program for anglers in Wisconsin.

## **13. WORKING FOREST AND PUBLIC ACCESS PROGRAMS**

SEG	\$8,800,000
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Request \$3,800,000 in 2007-08 and \$5,000,000 in 2008-09 from the forestry account of the conservation fund for a state forest legacy program and a managed forest law (MFL) public access grant program.

Of the amount requested, \$3,000,000 annually would be provided in a new continuing appropriation to create a state forest legacy program (FLP). Currently, the state utilizes Federal Forest Legacy Program funding to acquire permanent conservation easements on large blocks of private forest land. Conservation easements typically ensure public recreational access, limit development, and address sustainable forestry practices on the property. The federal program provides funding for up to 75% of total payments. The requested State FLP program would provide the 25% matching requirement to secure grants under the federal program, as well as to acquire additional easements when federal funds are not available for a particular project.

The request also includes \$800,000 in 2007-08 and \$2,000,000 in 2008-09 in a new continuing appropriation to create a public access grant program funded by closed acreage fees under the MFL program. Under the current MFL program, landowners must make an additional payment for each acre of land closed to the public (up to 160 acres per municipality) that is equal to 20% of the average statewide property tax per acre of property assessed as productive forest land. The MFL Public Access Grant Program would provide grants to local governments, non-profit conservation organizations, and the Department for the purpose of

acquiring easements or purchasing land for public access. Currently, approximately 96% of new MFL entries are designated as closed to public access. The proposal would create a Managed Forest Land Board, which would consist of four members appointed by the Governor from nominees selected by the Counties Association, the Towns Association, the County Forest Association, and the Council on Forestry, and one member designated by the chief state forester.

**14. FOREST FIRE EMERGENCY RESPONSE**

	Funding	Positions
SEG	\$2,095,400	4.00

Request \$736,200 SEG in 2007-08 and \$1,359,200 SEG in 2008-09 (including \$246,100 in one-time funding) from the forestry account of the conservation fund for efforts relating to the detection and suppression of wildfires. Additionally, request 4.0 cooperative fire specialist positions starting in 2008-09.

	<u>2007-08</u>	<u>2008-09</u>
Emergency Firefighters and Support	\$421,200	\$667,300
Radio Communication Master Lease	300,000	300,000
Fire Tower Safety Inspection and Repair	15,000	15,000
Cooperative Fire Specialists	<u>0</u>	<u>376,900</u>
Total	\$736,200	\$1,359,200

There are five components to this request.

First, request \$421,200 in 2007-08 and \$667,300 in 2008-09 for emergency LTE firefighters, support, training, and equipment for assistance during the spring fire season. The request includes \$54,500 annually to provide training for emergency firefighters in fire suppression and engine operation, and \$246,000 in one-time funding in 2008-09 for personal protection equipment, fire shelters, and radios.

Second, DNR requests \$300,000 annually for ongoing master lease payments supporting the purchase of base station radio tower repeaters. The base stations comprise the Department's public safety communications network and are used primarily for forest fire detection and control. The 2005-07 biennial budget authorized funding for the first two years of an expected four-year master lease. The current master lease agreement is for \$1,600,000 over six years.

Third, the Department requests \$15,000 annually for the periodic inspection and repair of 93 fire towers located throughout the intensive fire protection areas of the state. Many of the towers were built 60 to 70 years ago.

Fourth, DNR requests \$376,900 and 4.0 cooperative fire specialist positions beginning in 2008-09 to support coordinated efforts between the state and local town chairs and volunteer fire departments. This includes \$48,000 in 2008-09 in supplies and support costs for LTEs that

were authorized for the cooperative fire control effort in the 2003-05 budget. Also included in the request is \$30,000 for DNR to partner with the Wisconsin Technical College System Board to establish minimum wildland fire training standards and to make wildland fire training available through each of the sixteen technical college districts. DNR would provide financial assistance including curriculum and program development and training materials for implementing the training partnership between the technical colleges, fire departments and the DNR.

Finally, the Department requests authorization to expand the fire suppression fleet by purchasing 15 forest fire suppression vehicles to address needs identified by reviews of recent large fires—the 2005 Cottonville fire in Adams County and the 2003 Crystal Lake fire in Marquette County. The request includes: (a) one medium size dozer (D-6 class), a bulldozer-based unit with a plow mounted on the rear which is used to make a mineral soil fire break, (b) one low ground suppression unit, a rig used to fight wildfires in wet-ground situations and extract other firefighting vehicles; and (c) 13 type 7 engines, four-wheel drive vehicles which serve as the primary source of transportation for foresters and rangers. The Division of Forestry would utilize the existing spending authority dedicated to heavy equipment purchases to fund the requested fleet addition.

**15. FORESTRY BIOMASS RESEARCH AND DEVELOPMENT**

SEG	\$1,000,000
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Request \$1,000,000 in 2007-08 in a new continuing appropriation from the forestry account of the conservation fund to support forestry research and development. The forestry biomass research and development grant program would provide grants to nonprofit organizations for forestry biomass research, development, and promotion. The 2005-07 budget created a state biomass research and development grant program and specified state funds could be used only as a match for federal funding (the federal grant requires a 20% cost-share match for research, development and demonstration projects, and 50% for commercial application projects). However, a gubernatorial veto deleted potential funding for the program. The Department is currently drafting administrative rules to implement the forestry biomass grant program.

**16. INVASIVE SPECIES CONTROL**

	Funding	Positions
SEG	\$400,000	0.25

Request \$155,000 in 2007-08 and \$245,000 in 2008-09 with 0.25 position from the forestry account of the conservation fund for a statewide program to control invasive species.

Section 23.22 of the statutes requires that the Department establish a statewide program to control invasive species and to report annually on the program. The Department requests funding to help mitigate the impact of the emerald ash borer, an exotic insect that is threatening ash trees in Great Lakes states. The request includes \$50,000 annually for technology to detect and monitor the emerald ash borer and \$40,000 annually to develop biological control options

for the insect. In addition to the funding included in the request, the Division of Forestry has reallocated \$150,000 annually, with a three-quarter time position, beginning in 2006-07 from funding provided for gypsy moth control to the emerald ash borer effort.

Also included in the request is \$27,700 annually for 0.25 plant pest and disease specialist position beginning in 2007-08. Additionally, the Department requests \$31,300 annually for 1,560 hours of LTE assistance and \$6,000 annually for LTE travel and supplies. Staff would help develop best management practices for managing the impacts of invasive plants and implement biocontrol programs for invasive plants.

The Department also requests \$20,000, beginning in 2008-09, to upgrade a web-based data sharing system of invasive plants and \$70,000 in 2008-09 (\$60,000 for grants and \$10,000 for DNR assistance and administration) to support cost-sharing projects with local invasive plant management groups through the Wisconsin Forest Landowner Grant Program.

	<u>2007-08</u>	<u>2008-09</u>
Emerald Ash Borer	\$90,000	\$90,000
Plant Pest Specialist & Invasive Control	65,000	65,000
Web Based Data	0	20,000
Forest Landowner Grant Program	<u>0</u>	<u>70,000</u>
Total	\$155,000	\$\$245,000

**17. STATE PARK CAMPING FEE INCREASE**

SEG-REV \$1,525,700
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Request an increase of \$2 (from \$1 to \$3) in the Department's authority to charge a fee in addition to the base statutory camping fee. Current base camping fees vary between \$9 and \$12 per night. While minimum fees are established by statute, the properties to which they apply are established by administrative rule. DNR is allowed to increase camping fees at specific sites or campgrounds based in part on local market conditions, the types of conveniences offered at the campgrounds, and their level of use (for example, campsite fees for a one-night stay at a campsite with electricity at Peninsula State Park on a weekend during peak camping season would be approximately \$20 per night for a Wisconsin resident). DNR also anticipates adding seven parks to the "high demand" category specified in administrative code NR 45, to allow an additional \$3 per night camping fee at the selected parks (for a total of 15 parks and southern forests in the "high demand" category). Also, DNR has proposed eliminating the weekend/weekday differential in NR 45, allowing the Department to charge the same (weekend) rate at all times. Increased revenues to the parks account of the conservation fund as a result of the proposed statutory and administrative rule changes are estimated by DNR at \$352,100 in 2007-08 and \$1,173,600 in 2008-09.

**18. PARKS AND SOUTHERN FOREST OPERATIONS**

	<b>Funding</b>	<b>Positions</b>
SEG	\$572,300	3.00

Request \$207,100 in 2007-08 (\$18,100 forestry account and \$189,000 parks account) and \$365,200 with 3.0 positions in 2008-09 (\$18,100 forestry and \$347,100 parks) for permanent staff, limited term employees, utilities, and supplies to operate new buildings and campgrounds developed over the previous two biennia in the Wisconsin state park and forest systems.

Over the last five years, several new buildings have been added to upgrade parks facilities including park entrance and visitor stations, toilet and shower buildings, accessible cabins, and shop facilities. Thus far, properties containing these new facilities have absorbed the operational costs. This request would provide additional operations funding from the parks and forestry accounts of the conservation fund. The Department requests operations funding for 13 state parks, two state trails, and two southern state forests, as follows:

<u>Park/Recreation Area</u>	<u>Facilities</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Blue Mound	Visitor Station Accessible Cabin	\$4,200	\$10,900	\$15,100
Buckhorn	Accessible Cabin New Day Use Area	3,400	3,400	6,800
Council Grounds	Visitor Station	0	6,900	6,900
Devils Lake	Shop Building	10,000	10,000	20,000
Elroy-Sparta Trail	New Toilet Building	2,400	2,400	4,800
Hank Aaron State Trail	New Trail Miles	4,000	7,000	11,000
Harrington Beach	New Campground	41,300	124,100	165,400
Governor Thompson	Visitor Station New Day Use Area New Boat Area Shop Building	14,300	33,300	47,600
Kettle Moraine-State Forest Northern Unit*	Toilet/Shower Building	6,600	6,600	13,200
Kohler-Andrae	New Campground	26,600	72,400	99,000
Newport	Visitor Station	7,200	7,200	14,400
Perrot	Visitor Station New Toilet Building	6,100	6,100	12,200
Point Beach State Forest*	Toilet/Shower Building	11,500	11,500	23,000

<u>Park/Recreation Area</u>	<u>Facilities</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Potawatomi	Pier Installation	\$4,000	\$4,000	\$8,000
Wildcat Mountain	Visitor Station	0	7,100	7,100
Willow River	New Campground	45,200	32,000	77,200
Yellowstone	Visitor Station Toilet/Shower Building Shop Building	<u>20,300</u>	<u>20,300</u>	<u>40,600</u>
<b>Total:</b>		\$207,100	\$365,200	\$572,300

\*Forestry SEG

Requested funds for facilities currently being developed include a) operations funding, 1.0 facility repair position and 1.0 ranger position for the addition of a 75-unit campground at Harrington Beach State Park, approximately 35 miles north of Milwaukee along Lake Michigan expected to open in 2007-08; (b) operations funding for a campground addition for Willow River State Park near Hudson, which will include a Visitor Center, roads, 100 new campsites, and toilet-shower facilities expected to open in 2008-09; and (c) operations funding and 1.0 ranger position for a 30-site campground addition to Kohler-Andrae State Park expected to open in 2008-09.

## 19. LAKESHORE STATE PARK OPERATIONS

SEG	\$298,000
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Request \$159,500 in 2007-08 and \$138,500 in 2008-09 from the parks account of the conservation fund for operations at Milwaukee Lakeshore State Park. The park encompasses approximately 22 acres along Lake Michigan. Funding for the development of Lakeshore State Park was provided in prior budgets, and 1.0 park specialist and \$25,000 for LTEs and supplies were provided for planning and operations beginning in 1999-2000. The request includes one-time equipment funding of \$31,500 in 2007-08 and \$2,000 in 2008-09. Additionally, it includes \$46,000 in 2007-08 and \$50,000 in 2008-09 for two ranger LTEs, one maintenance LTE, and one clerical LTE. The Department also requests \$82,000 in 2007-08 and \$86,500 in 2008-09 for office rent, office support, equipment maintenance, boat pier utilities, and supplies.

## 20. CAMPSITE ELECTRICAL SERVICE

SEG	\$250,000
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Request \$125,000 annually (\$3,800 Forestry SEG and \$121,200 Parks SEG) to add electrical facilities at new and existing campsites at state parks and southern forests. The Department plans on installing 50-amp electrical service at 328 campsites by 2008 at 14 state parks and one southern forest. The request includes \$97,200 for increased electricity costs, \$14,300 for LTE assistance, and \$13,500 for supplies and services.

**21. ELK TAG APPLICATION FEE**

Request authority to increase the fee to apply for a Wisconsin elk hunting license from \$3 to \$10. DNR anticipates a limited bull-only elk season could be instituted as early as December 2009. While very few licenses would be expected to be available, DNR estimates that more than 20,000 hunters would apply, generating over \$200,000 in annual revenue (beginning in fiscal year 2009-10 or later). A hunt would be considered when the Wisconsin elk herd reaches an overwinter population of approximately 200 animals. The Department has set an overwinter goal for the Clam Lake elk herd of 1,400 animals. Since 2002 the herd surviving winter has consisted of roughly 105 elk.

**22. WARDEN OVERTIME FUNDING**

PR	\$29,000
SEG	<u>571,000</u>
Total	\$600,000

Request \$250,100 in 2007-08 (\$12,100 PR and \$238,000 SEG) and \$349,900 in 2008-09 (\$16,900 PR and \$333,000 SEG) for warden overtime. Expenditure authority is requested as follows:

	<u>2007-08</u>	<u>2008-09</u>
Conservation Fund		
ATV Account	\$12,100	\$16,900
Boating Account	28,300	39,600
Fish and Wildlife Account	180,500	252,700
Water Resources Account	3,000	4,100
Environmental Fund	10,900	15,200
Recycling Fund	3,200	4,500
Tribal Gaming (PR)	<u>12,100</u>	<u>16,900</u>
 Total	 \$250,100	 \$349,900

**23. WARDEN MOBILE COMPUTERS**

PR	\$26,000
SEG	<u>511,100</u>
Total	\$537,100

Request \$263,700 in 2007-08 (\$12,800 PR and \$250,900 SEG) and \$273,400 in one-time funding in 2008-09 (\$13,200 PR and \$260,200 SEG) to begin a master lease for computers for law enforcement wardens. The request would cover the first two years of a four-year master lease and provide 210 rugged laptop computers. The upgraded computers would allow wardens to quickly access investigation systems, wanted person information, license checks, state statutes and codes and to coordinate with the State Patrol and other emergency responders. Expenditure authority is requested as follows:

	<u>2007-08</u>	<u>2008-09</u>
Conservation Fund		
ATV account	\$12,800	\$13,200
Boating account	29,800	30,900
Fish and Wildlife account	190,300	197,500
Water Resources account	3,100	3,200
Environmental Fund	11,500	11,900
Recycling Fund	3,400	3,500
Tribal Gaming (PR)	<u>12,800</u>	<u>13,200</u>
Total	\$263,700	\$273,400

#### 24. WARDEN RADIOS

PR	\$22,000
SEG	<u>433,200</u>
Total	\$455,200

Request \$229,100 in 2007-08 (\$11,100 PR and \$218,000 SEG) and \$226,100 in one-time funding in 2008-09 (\$10,900 PR and \$215,200 SEG) to purchase new radios for law enforcement wardens as follows:

	<u>2007-08</u>	<u>2008-09</u>
Conservation Fund		
ATV Account	\$10,900	\$10,900
Boating Account	25,900	25,600
Fish and Wildlife Account	165,300	163,300
Water Resources Account	2,900	2,900
Environmental Fund	10,000	9,800
Recycling Fund	3,000	2,700
Tribal Gaming (PR)	<u>11,100</u>	<u>10,900</u>
Total	\$229,100	\$226,100

Of the amount requested, \$123,600 in 2007-08 and \$118,600 in 2008-09 would be used to continue master lease payments that began in the 2005-07 biennium for 70 mobile radios and 120 portable radios for conservation wardens. Funding of \$63,600 in 2005-06 and \$127,200 in 2006-07 was provided from the recycling, environmental, and conservation funds (fish and wildlife and ATV accounts only). The remainder of the requested funding, \$105,400 in 2007-08 and \$107,600 in 2008-09 would be used to begin another master lease for an additional 100 mobile radios and 50 portable radios to supply all conservation wardens with comparable radio equipment. Mobile radios are placed in warden vehicles, and portable radios are carried by the warden outside the vehicle.

#### 25. ALL-TERRAIN VEHICLE TRAILS

SEG	\$1,543,400
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Request \$729,700 in 2007-08 and \$813,700 in 2008-09 from the ATV account of the conservation fund.

The request includes \$625,600 in 2007-08 and \$733,700 in 2008-09 for ATV trail aids. This increase is the result of anticipated increases in revenues from registration and non-resident trail pass fees as well as an increase in the annual motor fuel tax transfer to the ATV account.

Also included in the request is \$104,100 in 2007-08 and \$80,000 in 2008-09 for a sustainable ATV trail system on the Northern State Forests. Funding would be used to evaluate existing trails, investigate new trail sites, increase trail information and education, and increase trail maintenance and enforcement.

**26. BOAT REGISTRATION FEE INCREASE**

SEG-REV	\$2,102,000
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Request the following increase to the fees paid to register boats. Registrations are valid for three years.

<u>Registration Type</u>		<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Increase</u>	<u>Percent Increase</u>
Non-Motorized	Volunteer	\$9.75	\$13.00	\$3.25	33%
	Sailboat	15.00	20.00	5.00	33
Motorized	Under 16'	16.50	21.50	5.00	30
	16' to 26'	24.00	31.00	7.00	29
	26' to 40'	45.00	59.00	14.00	31
	Over 40	75.00	98.00	23.00	31

The Department estimates the fee increase would result in increased revenues to the boat registration account of the conservation fund of approximately \$602,000 in 2007-08 and \$1,500,000 in 2008-09.

**27. INVASIVE SPECIES BOAT AMBASSADORS**

SEG	\$431,000
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Request \$215,500 annually from the water resources account of the conservation fund for LTE support to combat aquatic invasive species. The funding would provide two LTE wardens in each of the five DNR regions, providing 10 LTE wardens for 24 weeks during the boating season. These LTE wardens would serve as boat ambassadors at boat landings to educate the public and enforce aquatic invasive regulations.

**28. WATER RESOURCES ACCOUNT LAPSES**

To help address a structural deficit (expenditures from the water resources account exceeded revenues to the account in fiscal year 2005-06 by approximately \$1.3 million), lapse uncommitted balances from the following continuing appropriations back to the water resources account of the conservation fund.

<u>Appropriation</u>	<u>Lapse Amount</u>
Recreational boating project aids	\$1,400,000
Public boating access	311,700
Mississippi and St. Croix rivers management projects	224,200
Lake protection grants	<u>150,000</u>
Total	\$2,085,900

**29. RENTAL COSTS**

FED	\$995,200
SEG	<u>3,242,000</u>
Total	\$4,237,200

Request \$2,118,600 annually (\$497,600 FED and \$1,621,000 SEG) for DNR facility rental costs across the state. Annual expenditure authority is requested as follows:

	<u>Annual</u>
Environmental Fund	\$440,300
Petroleum Inspection Fund	291,200
Recycling Fund	163,800
Conservation Fund	725,700
Federal Revenue	<u>497,600</u>
Total	\$2,118,600

**30. FLEET RATE INCREASE**

GPR	\$95,000
PR	59,500
SEG	<u>1,642,600</u>
Total	\$1,797,100

Request \$1,797,100 in 2008-09 for anticipated fleet rate increases affecting all programs. A 39% rate increase is anticipated by DNR due to a decline in available reserve funds combined with increasing fleet acquisition, maintenance, and insurance costs. Expenditure authority is requested as follows:

	<u>2008-09</u>
General Purpose Revenue	\$95,000
Program Revenue	59,500
Segregated Revenue	
Conservation Fund	1,560,900
Petroleum Inspection Fund	20,900
Environmental Improvement Fund	54,800
Recycling Fund	5,400
Environmental Improvement Fund	<u>600</u>
Total	\$1,797,100

For program revenue, \$21,700 would be from tribal gaming and \$37,800 from a number of fee-funded appropriations. The requested increases, by program, would be as follows:

<u>Division</u>	<u>Amount</u>	<u>% of Total</u>
Land	\$539,300	30%
Forestry	430,600	27
Enforcement and Science	374,000	21
Water	320,600	18
Air and Waste	51,700	3
Customer Assistance and Employee Services	<u>30,900</u>	<u>1</u>
Total	\$1,797,100	100%

### 31. SOUTHEAST REGION HEADQUARTERS

FED	\$142,000
PR	195,300
SEG	<u>639,300</u>
Total	\$976,600

Request \$443,900 in 2007-08 (\$64,600 FED, \$88,700 PR and \$290,600 SEG) and \$532,700 in 2008-09 (\$77,400 FED \$106,600 PR and 348,700 SEG) in facility rental funds for the lease on a new, combined southeast region headquarters and service center building expected to be occupied in September, 2007.

### 32. ALIS MANAGEMENT SYSTEMS

SEG	\$521,600
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Request \$260,800 each year, in one-time funding, to upgrade the Automated Licensing Issuance System (ALIS) and to continue a master lease entered into in 2006-07 for updates to the Boat, ATV and Snowmobile registration system (BATs). The request also includes the statutory modification of the definition of a citation to allow for the use of a form in an automated format as well as the current paper format.

The request includes \$190,000 each year to integrate the Natural Resources Citations, Recreational Safety Records, and Recreational Vehicle Registration databases into the existing ALIS database as follows:

Conservation Fund	
Fish and Wildlife Account	\$144,400
ATV Account	4,400
Boat Account	30,500
Snowmobile Account	<u>10,700</u>
Total	\$190,000

The request also includes \$70,800 each year split-funded from the conservation fund for payment of the second and third year costs of a master lease entered into in 2006-07 for the

BATS system. Funding for the 2006-07 payment was provided on a one-time basis in the 2005-07 biennial budget.

**33. LAND MANAGEMENT**

SEG	\$400,000
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Request \$200,000 annually split-funded from the forestry, fish and wildlife, and parks accounts of the conservation fund for operation and maintenance expenses on properties managed by the Bureau of Facilities and Lands. The request includes: \$50,000 annually for control of invasive species, \$50,000 annually to develop a system to monitor Department-held easements, \$40,000 annually for a handbook for property managers, and \$60,000 annually for additional operation and maintenance activities on DNR recreational properties including the Turtle-Flambeau and Chippewa Flowages. After several years, a substantial portion of monies identified for the easement monitoring system and property handbook would be redistributed to property operation and maintenance.

**34. MASTER PLANNING**

SEG	\$400,000
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Request \$200,000 annually split-funded from the fish and wildlife, forestry, and parks accounts of the conservation fund to implement the Department's revised master planning system. Funding would be used to provide LTE assistance for six professional planners, and supporting supplies, contract services, and equipment. DNR currently has a backlog of properties with outdated master plans that guide resource management, use, and development.

**35. INFORMATION TECHNOLOGY-BADGERNET COSTS**

SEG	\$300,000
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Request \$150,000 annually (\$45,000 forestry account and \$105,000 parks account) to offset the costs to transfer parks facilities to the new, high speed Badgernet services required by the Department of Administration (DOA).

Currently, the majority of parks properties are not served by high speed networks. The request would provide funding to make the transfer to high speed service, provide 24-hour, 7-day connection and equipment support at most locations. The request would provide \$45,000 annually to increase internet networking capabilities at two southern forest locations and offer new BadgerNet services to five additional sites in southern forests. The remaining \$105,000 includes \$32,400 annually to provide service to up to six additional park locations, \$25,000 annually for maintenance and replacement of electrical and telecommunication equipment and \$47,600 annually for fiber optic and wireless communication expansion at one or two parks each year.

## 10% Budget Reduction Plan

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
<b>General Program Revenue (GPR)</b>		
1. <b>Car-Killed Deer.</b> Eliminate expenditures related to contracting for the disposition of deer killed by motor vehicles.	\$514,600	\$514,600
<b>Segregated Revenue (SEG)</b>		
1. <b>Forest Soils.</b> Eliminate funding from the forestry account of the conservation fund for inventory and assessment of forest soils.	\$132,600	\$132,600
2. <b>Forestry Regional Planning Contract.</b> Eliminate funding from the forestry account of the conservation fund to contract with regional planning commissions for projects designed to enhance forest-based economic development.	\$40,000	\$40,000
3. <b>Forestry Technical Assistance Contract.</b> Reduce forestry account funding for a contract with the Wisconsin land and Water Conservation Association (WLWCA).	\$31,000	\$31,000
4. <b>Environmental Repair.</b> Eliminate expenditures from the environmental management account of the environmental fund for state-funded cleanup at contaminated sites where there is no responsible party able or willing to complete the cleanup.	\$940,800	\$940,800
5. <b>Car-Killed Deer.</b> Eliminate fish and wildlife account expenditures related to contracting for the disposition of deer killed by motor vehicles.	\$514,600	\$514,600
6. <b>Customer and Employee Services position reductions.</b> Eliminate 4.0 conservation fund positions (1.0 position in the Bureau of Finance, 2.0 positions in the Bureau of Technology Services and 1.0 position in the Bureau of Education and Information) and reprioritize Bureau functions.	\$275,000	\$275,000

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
7. <b>Mackenzie Center Maintenance.</b> Eliminate a vacant 0.9 conservation fund maintenance position at the MacKenzie Environmental Education Center. Currently, the Wisconsin Wildlife Federation operates the MacKenzie Environmental Center under a lease from the Department.	\$37,900	\$37,900
8. <b>Education reductions.</b> Eliminate funding from the conservation fund for LTEs and supplies for the Education and Information Bureau.	\$60,000	\$60,000
9. <b>ALIS Contract.</b> Reduce conservation fund funding for the Automated License Issuance System (ALIS) contract to reflect expected savings from renegotiating the contract in 2007-08.	\$200,000	\$200,000
	_____	_____
Total SEG	\$2,231,900	\$2,231,900