

FISCAL NOTE

Bill #: HB0397

Title: Clark Fork basin water use plan

**Primary
Sponsor:** Verdell Jackson

Status: Third Reading

Sponsor signature Date

Chuck Swysgood, Budget Director Date

Fiscal Summary

	<u>FY2002</u>	<u>FY2003</u>
	<u>Difference</u>	<u>Difference</u>
Expenditures:	0	0
Revenue:	0	0
Net Impact on General Fund Balance:	0	0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

Department of Natural Resources and Conservation

1. The task force would be made up of approximately fifteen members. Many would be private individuals. Some would be employees of corporations, and local and tribal governments. Task force members would travel from throughout the basin to attend meetings. The task force would meet every other month on average.
2. Costs to carry out the provisions of this proposed legislation are estimated to be \$78,750 per year. \$32,000 per year would be needed for contracted services to provide facilitation of meetings and activities, meeting materials and sites, mailings and other communications, plan development tasks, and technical writing. \$20,000 per year would be required for analysis, evaluation and updating of existing

water use data and studies. Investigation and reporting on current basin water supply, water use, and community growth would cost an estimated \$20,000 per year. Additionally, \$6,750 per year would be needed to cover task force member travel and meeting costs.

3. This legislation as amended prohibits the use of state funds for this project.
4. Funds could be sought from stakeholders in the basin, e.g., federal agencies and existing or potential water users, to cover costs. It is not known whether such entities are willing or able to cover the total costs.
5. Facilitation, meeting materials and sites, mailings and other communications, plan development tasks, and technical writing would be obtained through a contract for services with the Montana Consensus Council.
6. To provide some technical and scientific assistance for this new statutorily required effort, the DNRC can commit the equivalent of 0.25 FTE through a reprioritization of existing staff away from current commitments in ongoing local watershed planning efforts. Other state agencies, such as DEQ and DFWP, also would be called upon to donate technical and other assistance. No new FTE or associated costs are proposed.

LONG-RANGE IMPACTS:

Costs associated with finalizing the basin management plan within the State Water Plan as required in the bill will be incurred by the DNRC and the EQC during the fourth year of operation (FY2005). These costs may include formal hearings, notice, drafting plans, plan revision, printing of draft and final plans, section and plan adoption. Funding for those costs would be requested in the 2003 session.