


Colorado Legislative Council Staff Fiscal Note
STATE
FISCAL IMPACT

Drafting Number: LLS 07-0493
Prime Sponsor(s): Rep. Gibbs
 Sen. Penry

Date: January 22, 2007
Bill Status: House Agriculture
Fiscal Analyst: Bill Goosmann (303-866-3561)

TITLE: CONCERNING SUPPORT FOR THE CONTROL OF NONNATIVE PLANTS FROM COLORADO'S WATERSHEDS.

Fiscal Impact Summary	FY 2007-2008	FY 2008-2009
State Revenue	\$0	\$0
State Expenditures		
Operational Account of the Severance Tax Trust Fund - Transfer	(\$2,500,000)	(\$2,500,000)
Nonnative Plant Eradication Fund	\$2,500,000	\$2,500,000
FTE Position Change	2.0 FTE	2.0 FTE
Effective Date: Upon signature of the Governor		
Appropriation Summary for FY 2007-2008: See State Appropriations section of fiscal note.		
Local Government Impact: Additional resources will become available to local governments for control and eradication of nonnative plants.		

Summary of Legislation

This bill creates the Nonnative Plant Eradication Fund to award competitive grants for riparian restoration projects involving control of tamarisk and other detrimental nonnative plants. Grants may be submitted by "watershed partnerships" involving political subdivisions of the state and nonprofit organizations. Grants will be awarded by the Department of Natural Resources (DNR) based on criteria it is required to develop. Grants must be used to match federal and other non-state funds. DNR is directed to operate the program in cooperation with the Interbasin Compact Committee and the Colorado Department of Agriculture.

For FY 2007-08 through FY 2010-11, \$2.5 million is transferred annually from the Operational Account of the Severance Tax Trust Fund to the Nonnative Plant Eradication Fund. The DNR is appropriated moneys from this fund for grants and program administration. Annual reports to the Governor and the General Assembly are required. The program and the Nonnative Plant Eradication Fund are repealed July 1, 2011. All funds remaining at that time revert to the Severance Tax Trust Fund.

State Expenditures

The bill's expenditure impact will be \$2.5 million in both FY 2007-08 and FY 2008-09. Of the \$2.5 million appropriated to the Nonnative Plant Eradication Fund, \$250,000 is appropriated to the DNR to provide assistance, guidance, education, funding coordination, and technical resources to the watershed partnerships. The remaining \$2,250,000 is to be used for grants. A total of 2.0 FTE will be needed to administer the program (see table below).

Expenditure Detail		
Administration of Nonnative Plant Eradication Grant Program		
	FY 2007-08	FY 2008-09
Personal Services	\$ 140,533	\$140,533
FTE	2.0	2.0
Operating Expenses, Travel, Capital Outlay	23,427	14,412
Consultant Services	70,000	70,000
TOTAL	\$233,960	\$224,945

Expenditures Not Included

Pursuant to a Joint Budget Committee policy, funding for the items noted below will not be included in fiscal note expenditure estimates. However, indirect costs are calculated for the purpose of identifying the "per applicant" cost of a new or revised fee to reflect the total direct and indirect costs required to support a particular program.

- group health, life and dental insurance
- inflation indices
- amortization equalization disbursements
- supplemental amortization equalization disbursements
- short-term disability
- leased space
- indirect costs

Local Government Impact

Additional resources will become available to local governments for control and eradication of nonnative plants.

State Appropriations

For FY 2007-08, the fiscal note indicates that the Department of Natural Resources should receive an appropriation for \$2,500,000 from the Nonnative Plant Eradication Fund and 2.0 FTE.

Departments Contacted

Agriculture

Natural Resources

Local Affairs