

Fiscal Estimate - 2009 Session

Original Updated Corrected Supplemental

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|---|--|--|---|---|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| LRB Number 09-0732/1 | Introduction Number AB-0052 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Description Bottling of water provided by a local governmental unit | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fiscal Effect | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>State:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"><input type="checkbox"/> No State Fiscal Effect</td> <td style="width: 33%;"><input type="checkbox"/> Increase Existing Revenues</td> <td style="width: 33%;"><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget</td> </tr> <tr> <td><input type="checkbox"/> Indeterminate</td> <td><input type="checkbox"/> Increase Existing Appropriations</td> <td style="text-align: center;"><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</td> </tr> <tr> <td><input type="checkbox"/> Decrease Existing Appropriations</td> <td><input type="checkbox"/> Decrease Existing Revenues</td> <td><input type="checkbox"/> Decrease Costs</td> </tr> <tr> <td><input type="checkbox"/> Create New Appropriations</td> <td></td> <td></td> </tr> </table> <p>Local:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;"><input type="checkbox"/> No Local Government Costs</td> <td style="width: 33%;"></td> <td style="width: 33%;"></td> </tr> <tr> <td><input type="checkbox"/> Indeterminate</td> <td></td> <td></td> </tr> <tr> <td>1. <input type="checkbox"/> Increase Costs</td> <td>3. <input type="checkbox"/> Increase Revenue</td> <td rowspan="6" style="vertical-align: top;"> 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 </td> </tr> <tr> <td> <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> <td> <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> </tr> <tr> <td>2. <input type="checkbox"/> Decrease Costs</td> <td>4. <input type="checkbox"/> Decrease Revenue</td> </tr> <tr> <td> <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> <td> <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> </tr> </table> | | <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"/> Indeterminate | <input type="checkbox"/> Increase Existing Appropriations | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | <input type="checkbox"/> Decrease Existing Appropriations | <input type="checkbox"/> Decrease Existing Revenues | <input type="checkbox"/> Decrease Costs | <input type="checkbox"/> Create New Appropriations | | | <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 |
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| Agency/Prepared By DNR/ Joe Polasek (608) 266-2794 | Authorized Signature Joe Polasek (608) 266-2794 | Date 2/25/2009 | | | | | | | | | | | | | | | | | | | | | | | | | | |

Fiscal Estimate Narratives

DNR 2/25/2009

| | | | | | |
|---|-----------|---------------------|---------|---------------|----------|
| LRB Number | 09-0732/1 | Introduction Number | AB-0052 | Estimate Type | Original |
| Description Bottling of water provided by a local governmental unit | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill requires a person who proposes to bottle water, using more than 25 percent of the water produced by a local governmental unit, such as a municipal water district, to obtain approval from the Department of Natural Resources (DNR). The bill prohibits DNR from providing its approval unless it determines that the bottling of the water will not impair the ability of the local governmental unit to furnish water to the public and will not have a significant adverse environmental impact.

Fiscal Effect:

Annual Costs:

The bill will increase annual costs to the Department by an estimated \$7,900 of salary and supplies related expenditures associated with 0.11 FTE. This estimate of fiscal impact includes costs associated with 1) assisting and guiding water bottling businesses, which are required to obtain department approval, prepare an environmental impact statement and 2) Department review of the EIS prepared by water bottling applicants. The Department estimates that applications would be infrequent - possibly one every 3-5 years.

The individual elements of this fiscal estimate are itemized below. Note: Because the Department estimates that only one approval would be required every 3 – 5 years, the following assessment and review costs were divided by three to obtain an annual cost.

Impact Assessment: When approvals are requested, a detailed assessment will be required to determine if there will be a significant adverse environmental impact. The Department assumes this assessment would cost approximately \$70,000 and take about 12 months to complete. The Department assumes that it can require that the cost of the study be borne by the applicant.

Department staff would be involved during development of the study by providing assistance and guidelines to the applicant and responding to questions from the applicant, its consultant and other interested parties. Because technical studies of this type are not common and consultants will likely have many questions, the Department estimates that DNR staff involvement during the study development would require approximately 200 hours of an advanced hydrogeologist's time per study.

200 hrs/1820 per FTE = 0.11 FTE (Hydrogeologist Adv.)

Hydrogeologist – Adv. (\$32.06/hr salary and fringe) x 2080 + 5200 supplies related expenditures = \$71,900
x 0.11 = \$7,900

Review of Impact Assessment: Following completion and submittal of the above study, the Department estimates that approximately 400 hours of DNR staff time would be required to review the study, recommend an action (approval or disapproval) and any required conditions of an approval and provide the public with an opportunity to comment on action.

400 hrs/1820 per FTE = 0.22 FTE (Hydrogeologist Adv.)

Hydrogeologist – Adv. (\$32.06/hr salary and fringe) x 2080 + 5200 supplies related expenditures = \$71,900
x 0.22 = \$15,800

TOTAL ANNUALIZED COSTS: (\$7,900 + \$15,800)/3yrs = \$7,900/yr and (0.11 FTE + 0.22 FTE)/3 yrs = 0.11 FTE/yr.

One Time Costs:

The bill will increase costs to the Department by an estimated \$ 18,000 of salary and supplies related to development of a new administrative code. The Department estimates that it will take 0.25 FTE of Water Supply Specialist time to develop the new administrative code needed to implement this legislation. This estimate is based on the amount the amount of time spent on a previous development.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|--|---|--|-----------------|
| LRB Number 09-0732/1 | | Introduction Number AB-0052 | |
| Description Bottling of water provided by a local governmental unit | | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): | | | |
| \$18,000 | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| | State Operations - Salaries and Fringes | \$7,300 | \$ |
| | (FTE Position Changes) | (0.1 FTE) | |
| | State Operations - Other Costs | 600 | |
| | Local Assistance | | |
| | Aids to Individuals or Organizations | | |
| | TOTAL State Costs by Category | \$7,900 | \$ |
| B. State Costs by Source of Funds | | | |
| | GPR | | |
| | FED | | |
| | PRO/PRS | | |
| | SEG/SEG-S (Environmental Fund) | 7,900 | |
| III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.) | | | |
| | | 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 | \$7,900 | \$ |
| | NET CHANGE IN REVENUE | \$ | \$ |
| Agency/Prepared By | | Authorized Signature | Date |
| DNR/ Joe Polasek (608) 266-2794 | | Joe Polasek (608) 266-2794 | 2/25/2009 |