

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-5094/1	Introduction Number AB-0916
-----------------------------	------------------------------------

Description
 groundwater standards and waterborne dangers, funding for the state laboratory of hygiene, and making an appropriation

Fiscal Effect

State:

<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"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		
<input checked="" type="checkbox"/> Indeterminate		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
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	
<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	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370(4)(ar)	

Agency/Prepared By DNR/ Paul Neumann (608) 266-0818	Authorized Signature Paul Neumann (608) 266-0818	Date 4/1/2020
---	--	-------------------------

Fiscal Estimate Narratives
DNR 4/1/2020

LRB Number 19-5094/1	Introduction Number AB-0916	Estimate Type Original
Description groundwater standards and waterborne dangers, funding for the state laboratory of hygiene, and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

The bill establishes a sum sufficient appropriation for the Groundwater Coordinating Council (GCC) to perform its functions. It is assumed that the funding source for the appropriation would be the environmental management account of the environmental fund.

State Fiscal Effect--Costs

A. The Department estimates additional costs of \$237,800 for the GCC to perform its functions under s. 160.50, Wis. Stats, as detailed in the bill. The estimate is based on original funding levels for groundwater management [\$200,000/yr. appropriated in s. 20.370 (2)(ar) in FY 1996] being restored and inflated to 2020 dollars.

According to the Bureau of Labor Statistics consumer price index, today's prices in 2020 are 64.87% higher than average prices since 1996. Therefore, based on these assumptions:

$[(\$200,000/\text{yr. in FY 1996} \times 1.6487 \text{ inflation adjustment}) - \$91,900 \text{ current funding level in s. 20.370 (4)(ar)}] = \$237,800$

B. The Department also estimates that 1.0 FTE and \$102,500 would be needed to coordinate GCC activities (\$100,000 in salary and fringe plus \$2,500 for supplies).

C. The bill would require the Department to write and implement rules for groundwater quality standards recommendations received from DHS. The fiscal estimate of this component to the bill is indeterminate.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-5094/1		Introduction Number AB-0916	
Description groundwater standards and waterborne dangers, funding for the state laboratory of hygiene, and making an appropriation			
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	\$100,000		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	240,300		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$340,300		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	340,300		
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			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$340,300		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
DNR/ Paul Neumann (608) 266-0818		Authorized Signature	
		Paul Neumann (608) 266-0818	
		Date	
		4/1/2020	