

Fiscal Estimate - 2019 Session

Original Updated Corrected Supplemental

LRB Number 19-5573/1		Introduction Number AB-0921					
Description providing positions and funding related to PFAS management zones, creating a municipal grant program for PFAS testing, and making an appropriation							
Fiscal Effect							
State:							
<input type="checkbox"/> No State Fiscal Effect		<input type="checkbox"/> Indeterminate					
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Decrease Existing Revenues				
<input checked="" type="checkbox"/> Create New Appropriations		<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"/> Decrease Costs							
Local:							
<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"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities				
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> Counties	<input type="checkbox"/> Others 0				
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts				
Fund Sources Affected		Affected Ch. 20 Appropriations					
<input checked="" type="checkbox"/> GPR	<input type="checkbox"/> FED	<input type="checkbox"/> PRO	<input type="checkbox"/> PRS	<input checked="" type="checkbox"/> SEG	<input type="checkbox"/> SEGS	20.370 (4)(ba); 20.370 (4)(bb); 20.370 (4)(bc); 20.370 (6)(ac); 20.370 (6)(cr)	
Agency/Prepared By		Authorized Signature		Date			
DNR/ Paul Neumann (608) 266-0818		Paul Neumann (608) 266-0818		2/18/2020			

Fiscal Estimate Narratives

DNR 2/18/2020

LRB Number	19-5573/1	Introduction Number	AB-0921	Estimate Type	Original
Description providing positions and funding related to PFAS management zones, creating a municipal grant program for PFAS testing, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a municipal grant program for testing for PFAS and provides 1.0 FTE project position and 1.0 FTE permanent position for activities related to PFAS.

State Fiscal Effect

1. Assumptions

1.0 FTE = approximately \$100,000 in salary and fringe and requires \$2,500 allotment of supplies per year.

2. Cost Estimate

a. PFAS Management Zones--The bill provides 1.0 GPR-funded project position with an estimated sum sufficient annual funding of \$102,500 for a coordinator to administer duties relating to PFAS management zones.

b. Testing In PFAS Management Zones--The bill provides one-time GPR funding of \$150,000 in FY 2020 for testing in PFAS management zones.

c. Research in PFAS Management Zones--The bill provides one-time GPR funding of \$50,000 for studying containment, treatment, remediation and disposal techniques for PFAS in watersheds that contain PFAS management zones.

d. Grants for PFAS Testing--The bill provides one-time GPR funding of \$200,000 for municipal grants to fund testing in PFAS management zones.

e. Additional Staffing--The bill provides 1.0 FTE permanent position and an estimated \$102,500 for activities relating to PFAS management zones. Funding for the position would need to be requested from the Joint Committee on Finance via the 13.10 process. It is assumed that this position would largely be used as support for development and administration of PFAS municipal grants, to provide technical assistance, and to review investigation and cleanup documents.

f. Beginning in FY 2021, the bill increases funding for well compensation grant program by \$100,000 for PFAS-related claims.

g. In summary, the bill is estimated to have a total one-time fiscal impact of \$400,000--comprised of items b, c, and d above, and a total ongoing fiscal impact of \$305,000--comprised of items a, e, and f above.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description providing positions and funding related to PFAS management zones, creating a municipal grant program for PFAS testing, and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$400,000 of one-time GPR funding in FY 2020 for testing in PFAS management zones, PFAS research, and grants to municipalities.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$200,000	\$
(FTE Position Changes)		(2.0 FTE)	
State Operations - Other Costs		5,000	
Local Assistance			
Aids to Individuals or Organizations		100,000	
TOTAL State Costs by Category		\$305,000	\$
B. State Costs by Source of Funds			
GPR		205,000	
FED			
PRO/PRS			
SEG/SEG-S		100,000	
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			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$305,000	\$
NET CHANGE IN REVENUE		\$	\$

Agency/Prepared By

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Paul Neumann (608) 266-0818

Date

2/18/2020