

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-3117/4	Introduction Number AB-1030
Description Creating a window replacement loan program and fund, granting rule-making authority, and making an appropriation	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate	
<input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input checked="" type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease 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"/> Decrease Costs	
Local:	
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate	
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
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	
Fund Sources Affected	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS s.20.505(3m)	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
DOA/ Nancy Foss (608) 266-5877	Martha Kerner (608) 266-1359
Date	
2/22/2006	

Fiscal Estimate Narratives

DOA 2/22/2006

LRB Number	05-3117/4	Introduction Number	AB-1030	Estimate Type	Original
Description Creating a window replacement loan program and fund, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The proposed bill would require the Department of Administration to promulgate rules that establish a program for making loans to owners of dwellings constructed before 1950 for replacement of windows with lead-free, energy efficient windows. DOA would be required to contract with a corporation with whom the department has entered into a contract to administer a program under s.16.957(3)(b) to administer the loan program.

The Department estimates that a full-time position would be needed to promulgate the required rules, coordinate with the Department of Health and Family Services on the issue of lead hazards, and administer the contract with the nonprofit corporation. The annual cost of this position is estimated at \$66,100.

There would also be an increase in the workload of the Department's accounting staff. The Window Replacement Fund would require separate accounting and reporting. At this time, the accounting workload could be absorbed by the Department.

As no new revenues have been identified in the proposed bill, creation of the new fund would result in \$20 million less funding for the two-year period for the Public Benefits energy efficiency program. As there is an increased interest in energy efficiency and renewable resources, reducing the available funds would result in the Department having difficulty meeting demand. The reduced funding would delay start-up of new programs or reduce funding for existing programs.

Long-Range Fiscal Implications

The long-range effects would be the additional workload and permanent need for the full-time position. Other potential implications are unknown at this time.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Description Creating a window replacement loan program and fund, granting rule-making authority, 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	\$56,600		
(FTE Position Changes)			
State Operations - Other Costs	9,500		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$66,100		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	66,100		
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			
	State	Local	
NET CHANGE IN COSTS	\$66,100	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	
DOA/ Nancy Foss (608) 266-5877		Martha Kerner (608) 266-1359	
		Date	
		2/22/2006	