

Fiscal Estimate Narratives
DATCP 9/20/2009

LRB Number 09s0116/1	Introduction Number ASA2-AB314	Estimate Type Original
Description Pesticide use by railroads		

Assumptions Used in Arriving at Fiscal Estimate

Currently, the department averages five complaints per calendar year that are related to pesticide misuse within a railroad right-of-way. With the implementation of the proposed bill, the annual number of complaints and resulting pesticide misuse investigations for railroad right-of-way pesticide applications could double to ten annually. Additional investigations would increase investigatory time spent by environmental enforcement specialists, laboratory costs for analysis of samples, and staff time to prepare additional cases for prosecution.

The department plans for 75 hours of staff time per railroad right-of-way pesticide misuse investigation, including 30 hours for investigation and 45 hours for case processing. Each additional pesticide misuse investigation costs the department \$2825.25 for staff (75 hours @ \$37.67/hour). Investigating and preparing 5 additional pesticide misuse complaints would require an additional 375 staff hours per year, at a total cost of \$14,126.25 (\$37.67/hour multiplied by 375 hours).

In addition to staff time, pesticide misuse investigations also incur laboratory costs. Each pesticide misuse investigation includes a minimum of three foliage, soil or water samples, with an analytical cost of \$1,100 per sample or \$3,300 per investigation. Therefore, in addition to the increased staff time requirements, five additional railroad right-of-way pesticide misuse investigations would increase laboratory costs by \$16,500.

Overall enforcement costs to investigate up to 5 additional pesticide misuse complaints would total up to \$30,626.25 per year.

Summary:

Up to 5 additional pesticide misuse investigations per year

Each railroad right-of-way pesticide misuse investigation requires the following resources:

- * 40 hours investigation time @ \$37.67 per hour
- * 35 hours case processing time @ \$37.67 per hour
- * 3 laboratory samples @ \$1100 per sample

Total annual time for up to 5 additional pesticide misuse complaints: 375 hours or .2 FTE.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Pesticide use by railroads			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
None			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$14,126	\$
(FTE Position Changes)		(0.2 FTE)	
State Operations - Other Costs		16,500	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$30,626	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (20.115 (7) (r))		30,626	
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		\$30,626	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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