

Fiscal Estimate - 2019 Session

Original Updated Corrected Supplemental

LRB Number **19-5180/1** Introduction Number **SB-775**

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:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
 - Increase Existing Revenues
 - Decrease Existing Revenues
 - Increase Costs - May be possible to absorb within agency's budget
 - Yes
 - No
 - Decrease Costs

Local:

- No Local Government Costs
- Indeterminate
 - 1. Increase Costs Permissive Mandatory
 - 2. Decrease Costs Permissive Mandatory
 - 3. Increase Revenue Permissive Mandatory
 - 4. Decrease Revenue Permissive Mandatory
- 5. Types of Local Government Units Affected
 - Towns
 - Counties
 - School Districts
 - Village
 - Others
 - WTCS Districts
 - Cities

Fund Sources Affected

- GPR FED PRO PRS SEG SEGS

Affected Ch. 20 Appropriations

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	19-5180/1	Introduction Number	SB-775	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

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-5180/1	Introduction Number SB-775	
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 (Environmental)	100,000	
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	\$305,000	\$
NET CHANGE IN REVENUE	\$	\$

Agency/Prepared By	Authorized Signature	Date
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	2/18/2020