



Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

June 2, 2011

Joint Committee on Finance

Paper #496

Recycling Tipping Fee and Environmental Fund Changes (DNR -- Air, Waste, and Contaminated Land and Wisconsin Economic Development Corporation)

[LFB 2011-13 Budget Summary: Page 326, #1 (part) and Page 526, #1]

CURRENT LAW

The recycling tipping fee is \$7 per ton for most solid waste disposed of in Wisconsin landfills, other than certain high-volume industrial waste and PCB-contaminated sediment. DNR collects the recycling fee quarterly and currently deposits the recycling tipping fee in the segregated recycling and renewable energy fund. In addition, a recycling surcharge is deposited to the fund. The surcharge is addressed in a separate budget paper [LFB Paper #785].

The recycling and renewable energy fund provides funding for: (a) DNR state recycling grants to local governments for eligible recycling expenses; (b) Department of Commerce renewable energy grants and loans; (c) University of Wisconsin System bioenergy initiative; and (d) recycling programs and administration in DNR, Commerce, UW System, and the Departments of Agriculture, Trade, and Consumer Protection (DATCP), Corrections, and Revenue.

The environmental management account of the segregated environmental fund provides funding for: (a) DNR administration of contaminated land and brownfields cleanup programs, including staff in remediation and redevelopment, groundwater management and solid waste management, and central administrative programs; (b) brownfields grant programs in DNR and Commerce; (c) debt service costs for general obligation bonds issued for state-funded cleanup of contaminated land and sediment; (d) state-funded cleanup of contaminated properties where there is no responsible party able or willing to pay for the cleanup; (e) a portion of debt service costs for general obligation bonds issued under the former point source water pollution abatement grant program which ended in 1990; (f) environmental programs in the Department of Health Services, Department of Military Affairs, and the UW System; and (g) remediation of specific sites using moneys received under court approved settlement agreements or orders

(primarily for Fox River cleanup).

GOVERNOR

Rename the segregated recycling and renewable energy fund (recycling fund) the "economic development fund." Transfer all recycling fund appropriations to the environmental management account of the segregated environmental fund, except several recycling grant appropriations that are repealed, and the surcharge administration appropriation, which would remain in the new economic development fund.

Rename the recycling surcharge the "economic development surcharge." Deposit the surcharge in the economic development fund. Separate Legislative Fiscal Bureau budget papers describe the surcharge and the SEG economic development fund appropriation that would be created under the Wisconsin Economic Development Corporation (WEDC). Deposit \$4 per ton of the recycling tipping fee in the economic development fund. Deposit \$3 per ton of the recycling fee in the environmental fund. The overall \$7 rate would not change under the bill. The deposit of the fees into the new funds would take effect with fees collected by DNR on or after the effective date of the bill.

Deposit the electronic waste recycling fee and the newspaper recycling fee in the environmental fund instead of the recycling fund. Under 2009 Act 50, a manufacturer of certain electronic devices (such as televisions and computers) pays an annual registration fee based on the number of devices it sold during the previous year. The newspaper fee is paid by certain printers and publishers of newspapers if they do not meet a requirement that the recycled content of newsprint be at least 33%.

Table 1 shows the current appropriations that are funded from the recycling and renewable energy fund, and whether, under the bill, they are repealed, transferred to the environmental fund, or retained in the renamed economic development fund. The table also shows the new appropriation in the Wisconsin Economic Development Corporation that would be funded from the economic development fund. Two technical corrections would be needed to fund the DNR electronic waste recycling and UW-Madison bioenergy initiative appropriations from the environmental fund instead of the repealed recycling and renewable energy fund.

TABLE 1

Appropriations with Current Law and New Fund

<u>Agency</u>	<u>Appropriation Name</u>	<u>2010-11 Base Funding</u>	<u>2010-11 Base Positions</u>	<u>Bill 2011-12 Appropriation</u>	<u>Bill 2012-13 Appropriation</u>	<u>Bill 2012-13 Positions</u>
Recycling and Renewable Energy Fund - Repealed Appropriations						
Commerce						
	Renewable energy grants and loans administration	\$69,700	1.0	\$0	\$0	0.0
	Renewable energy grants and loans	14,850,000	0.0	0	0	0.0
Natural Resources						
	Recycling demonstration grants	0	0.0	0	0	0.0
	Municipal and county recycling grants	32,098,100	0.0	0	0	0.0
	Recycling efficiency incentive grants	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
	Subtotal	\$47,017,800	1.0	\$0	\$0	0.0
Appropriations Renamed from Recycling and Renewable Energy Fund to Environmental Fund						
Agriculture, Trade and Consumer Protection						
	Recyclable products regulation	\$0	0.0	\$0	\$0	0.0
	Grants for agricultural facilities	0	0.0	0	0	0.0
	Clean sweep grants	750,000	0.0	750,000	750,000	0.0
Corrections						
	Computer recycling	313,400	2.0	257,500	257,500	1.0
Natural Resources						
	Recycling administration	1,370,100	15.0	1,606,300	1,582,600	15.5
	Electronic waste recycling administration *	205,000	2.0	152,300	128,600	1.0
	Recycling enforcement	286,700	2.4	299,600	295,800	2.4
	PCB-contaminated sediment transport grants	3,000,000	0.0	3,000,000	3,000,000	0.0
	Statewide recycling administration	412,100	0.5	407,200	407,200	0.5
	State recycling grants administration	423,800	4.0	210,500	210,500	2.0
University of Wisconsin - Madison						
	Wisconsin bioenergy initiative **	0	0.0	3,560,000	3,560,000	0.0
University of Wisconsin System						
	Wisconsin bioenergy initiative **	4,050,000	0.0	490,000	490,000	0.0
	Extension recycling education	344,000	4.0	388,200	388,200	4.0
	Solid waste research and experiments	154,300	0.5	155,400	155,400	0.0
Wisconsin Housing and Economic Development Authority						
	Transfer to development reserve fund	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
	Subtotal	\$11,309,400	30.4	\$11,277,000	\$11,225,800	26.4
Appropriation Renamed from Recycling and Renewable Energy Fund to Economic Development Fund						
Revenue						
	Surcharge administration	\$207,500	1.0	\$210,800	\$210,800	1.0
Economic Development Fund - New Appropriation						
Wisconsin Economic Development Corporation						
	Economic development fund programs	<u>\$0</u>	<u>0.0</u>	<u>\$38,850,000</u>	<u>\$39,850,000</u>	<u>0.0</u>
Total		\$58,534,700	32.4	\$50,337,800	\$51,286,600	27.4

* The bill would need to be amended to fund the electronics waste recycling appropriation from the environmental fund.

** The bill splits the appropriation and funding to reflect the separation of UW-Madison from the UW System. The bill would need to be amended to fund the UW-Madison appropriation from the environmental fund.

Table 2 shows the current revenues that are deposited in the recycling and renewable energy fund, and where, under the bill, they would be deposited.

TABLE 2

Revenues Currently Deposited in Recycling and Renewable Energy Fund and Alternate Fund Under the Bill - 2011-13 Biennium

<u>Fee</u>	<u>Recycling and Renewable Energy</u>	<u>Environmental</u>	<u>Economic Development</u>
Recycling Tipping Fee*			
2011-12	-\$35,700,000	\$15,300,000	\$20,400,000
2012-13	-36,400,000	15,600,000	20,800,000
Recycling Surcharge (renamed Economic Development Surcharge)			
2011-12	-23,400,000		23,400,000
2012-13	-23,400,000		23,400,000
Electronic Waste Recycling Fee			
2011-12	-260,000	260,000	
2012-13	-260,000	260,000	
Newspaper Recycling Fee			
2011-12	-1,800	1,800	
2012-13	<u>-1,800</u>	<u>1,800</u>	<u> </u>
Total 2011-13 Biennium	-\$119,423,600	\$31,423,600	\$88,000,000

*The recycling tipping fee would remain at the current \$7 per ton. \$4 would be deposited in the economic development fund and \$3 would be deposited in the environmental fund.

DISCUSSION POINTS

1. The administration indicates the intent under the bill is to reallocate funds from funding recycling to funding economic development activities in the new Wisconsin Economic Development Corporation (WEDC). A separate budget paper [LFB Paper #497] discusses the Governor’s proposed repeal of municipal and county recycling grants, repeal of local recycling mandates, and changes in landfill disposal bans.

2. Table 3 shows the estimated condition of the environmental management account under the bill. Revenues transferred from the recycling fund to the environmental management account during the 2011-13 biennium would include \$30.9 million from depositing \$3 of the recycling tipping fee (\$15.3 million in 2011-12 and \$15.6 million in 2012-13), \$520,000 from electronic waste recycling fees, and \$3,600 from newspaper recycling fees. Expenditures transferred from the recycling fund would total \$22.5 million (\$11.3 million in 2011-12 and \$11.2 million in 2012-13). The attachment lists every appropriation from the environmental management account under the bill and authorized funding and positions.

TABLE 3**Environmental Management Account Condition Statement
Under the Bill (\$ in Millions)**

	<u>Actual</u> <u>2009-10</u>	<u>Estimate</u> <u>2010-11</u>	<u>Bill</u> <u>2011-12</u>	<u>Bill</u> <u>2012-13</u>
Opening Balance	\$20.02	\$17.23	\$8.64	-\$0.28
Revenue:				
Vehicle Environmental Impact Fee	\$10.45	\$10.66	\$0.00	\$0.00
Tipping Fees \$2.64 per ton	9.74	14.35	14.65	14.90
Recycling \$3/ton	N.A.	N.A.	15.30	15.60
PECFA Fund Transfer	1.70	1.70	1.70	1.70
Fertilizer/Pesticide Fees	1.42	1.45	1.45	1.45
Site Specific Remediation	3.18	3.00	3.00	3.00
Other Revenues	<u>2.02</u>	<u>2.55</u>	<u>2.70</u>	<u>2.40</u>
Total Revenue	\$28.51	\$33.71	\$38.80	\$39.05
 Total Available	 \$48.53	 \$50.94	 \$47.44	 \$38.77
Expenditures:				
DNR Operations [Environmental]	\$9.31	\$10.24	\$10.63	\$10.62
Debt Service	4.73	12.83	13.11	13.67
DNR Spills Cleanup	1.16	2.29	2.57	2.57
Site Specific Remediation	2.82	2.64	3.00	3.00
Brownfields Grants	5.84	10.69	6.11*	4.61*
Other Agencies [Environmental] **	0.40	0.47	0.50	0.52
DNR Operations [Recycling]	N.A.	N.A.	2.68	2.62
PCB Disposal [Recycling]	N.A.	N.A.	3.00	3.00
Other Agencies [Recycling] **	N.A.	N.A.	5.60	5.60
Health Reserves and Lapses	<u>0.00</u>	<u>-2.82</u>	<u>0.52</u>	<u>0.37</u>
Total Expenditures	\$24.26	\$36.34	\$47.72	\$46.58
 Transfer to General Fund	 -\$7.04	 -\$5.96	 \$0.00	 \$0.00
 Ending Cash Balance	 \$17.23	 \$8.64	 -\$0.28	 -\$7.81
 Encumbrances / Continuing Balances	 -\$17.80	 -\$14.67	 -\$8.99	 -\$4.52
 Available Balance	 -\$0.56	 -\$6.03	 -\$9.27	 -\$12.33

* Brownfield grants programs in DNR and Commerce would be repealed. The 2011-12 and 2012-13 expenditures reflect amounts to complete grants awarded prior to July, 1, 2011.

** Other agencies [Environmental] include Health Services environmental standards, UW environmental education and Military Affairs emergency response training currently funded from the environmental management account. Other [Recycling] includes UW Bioenergy Center, UW-Extension, UW Solid Waste Research, DATCP Clean Sweep and Corrections recycling currently funded from the recycling and renewable energy fund.

3. Under the bill, the environmental management account would begin the 2011-13 biennium with an estimated \$8.6 million cash balance, but encumbrances and continuing balances

carried over from 2010-11 would reduce the available balance to a negative \$6.03 million. During the 2011-13 biennium, this shortfall would increase to over \$12.3 million. The transfer of revenues from the recycling fund would exceed the transfer of expenditures by approximately \$8.4 million during the biennium, and benefits the environmental management account balance. It was also intended to offset part of the revenue reduction that would result from the bill's repeal of the vehicle environmental impact fee, which would remove \$21 million of revenue from the account. The loss of the environmental impact (\$9 vehicle title) fee, reductions in the amount of waste landfilled, and the transfer of several GPR debt service appropriations to environmental fund SEG in the 2009-11 budget are the primary reasons for the structural problem in the fund.

4. As indicated in Table 3, the bill's provisions would result in almost 85% of revenue to the environmental management account (excluding site specific remediation revenues) coming from solid waste tipping fees in 2012-13. This compares with tipping fees providing approximately 38% of actual revenue to the account in 2009-10.

5. Table 4 shows the tons of solid waste disposed of in Wisconsin from calendar year 2006 through 2010, as reported by landfills to the Department of Natural Resources (DNR) in annual reports. The table illustrates a steady decline over the past four years. Municipal and non-high-volume industrial waste includes solid waste generated by residences, business, commercial, government facilities, construction and demolition, and industrial uses that are not high-volume. High-volume industrial waste includes fly ash, bottom ash, paper mill sludge and foundry process waste. PCB (polychlorinated biphenyls) contaminated sediments are partially exempt from certain state tipping fees if they are removed from a navigable water of the state in connection with a phase of a project to remedy contamination of the bed of the navigable water, and the quantity of sediments removed will exceed 200,000 cubic yards (such as the Fox River PCB cleanup). If the PCB sediments do not meet these criteria, they are subject to the fees for non- high-volume industrial waste. Waste used as daily cover, lining, capping or constructing berms, dikes or roads in the facility is exempt from the fees if use for that purpose is approved by DNR and the waste is used in that way.

TABLE 4**Solid Waste Tons Disposed of in Wisconsin, by Calendar Year**

<u>Type of Waste</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Municipal Solid Waste	6,565,763	6,516,037	6,223,819	5,224,652	4,575,545
Other Non- High-Volume Industrial Waste	1,171,487	787,741	754,345	606,124	602,257
PCB Contaminated Sediment	125,200	262,000	78,000	341,580	385,265
High-Volume Industrial Waste	<u>1,387,249</u>	<u>1,667,526</u>	<u>1,398,870</u>	<u>1,000,940</u>	<u>877,123</u>
Subtotal Tons Subject to Environmental Fund Fees	9,249,699	9,233,304	8,455,034	7,173,296	6,440,190
Tons Potentially Exempt from Fees	<u>2,008,530</u>	<u>1,662,951</u>	<u>1,803,047</u>	<u>1,560,408</u>	<u>1,829,755</u>
Total Tons Landfilled in Wisconsin	11,258,229	10,896,255	10,258,081	8,733,704	8,269,945
Percent change in tons subject to fees		-0.2%	-8.4%	-15.2%	-10.2%
Percent change in total tons landfilled in Wisconsin		-3.2%	-5.9%	-14.9%	-5.3%

6. Table 5 shows the tons of solid waste disposed of in Wisconsin that originated in other states. This waste is a subset of the tons shown in Table 4. Most of the solid waste originating in other states is municipal solid waste, but may include other types of waste as well.

TABLE 5**Out of State Waste Tons Disposed of in Wisconsin, by Calendar Year**

<u>State of Origin</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Illinois	1,224,077	1,261,654	1,097,131	672,550	183,738
Minnesota	683,106	641,443	588,623	462,877	326,069
Iowa	4,768	8,436	12,577	10,239	11,681
Michigan	2,142	3,546	28,336	50,504	4,940
Other	<u>5</u>	<u>23</u>	<u>45</u>	<u>0</u>	<u>9</u>
Total	1,914,098	1,915,102	1,726,712	1,196,170	526,437
Percent change in out of state waste landfilled in Wisconsin		0.1%	-9.8%	-30.7%	-56.0%
Out of state waste as percent of waste disposed of in WI and subject to environmental fees	21%	21%	20%	17%	8%

7. Wisconsin landfills pay state solid waste tipping fees for each ton of solid waste disposed of in the landfill. Table 6 shows the state tipping fee rates per ton. As noted in the description of Table 4, certain waste is exempt from all state tipping fees. State tipping fee rates are

\$13 per ton for most municipal solid waste and non- high-volume industrial waste. Prior to July 1, 2009, the state tipping fee for the two waste categories was \$5.90 per ton, and between July 1, 2009, and September 30, 2009, was \$10 per ton. The recycling and solid waste landfill administration tipping fees are assessed and collected quarterly. The environmental management, nonpoint, and Solid Waste Facility Siting Board fees are assessed in May for tons disposed of during the previous calendar year. Recent tipping fee increases, combined with a substantial downturn in the economy, have resulted in a significant decline in waste being landfilled in Wisconsin. Tipping fee revenues have therefore also lagged projections. While an economic recovery would be expected to result in the generation of additional wastes and a corresponding recovery in tipping fee revenues, these gains are expected to be modest over the next two years.

TABLE 6

State Solid Waste Tipping Fees Per Ton as of October 1, 2009

<u>Fee, Fund</u>	<u>Type</u>	<u>Municipal and Non-High-Volume Industrial Waste</u>	<u>High-Volume Industrial Waste</u>	<u>PCB Contaminated Sediment</u>
Recycling and renewable energy	SEG	\$7.000	\$0.000	\$0.000
Environmental management account	SEG	2.640	0.340	0.990
Nonpoint account	SEG	3.200	0.000	3.200
DNR Solid Waste landfill administration	PR	0.150	0.150	0.150
DOA Solid Waste Facility Siting Board	PR	<u>0.007</u>	<u>0.007</u>	<u>0.007</u>
		\$12.997	\$0.497	\$4.347

8. Municipal solid waste represents most of the solid waste subject to the recycling tipping fee. Part of municipal solid waste is from businesses and government, but most is from residences. While it is uncertain how much of the recycling tipping fee is paid by municipalities, it is likely that well over half of it is paid by municipalities that operate programs that collect solid waste from residences and businesses.

9. Many local government officials object to depositing a portion of the recycling tipping fee in the economic development fund. Some view the provision as taxing local governments to give economic development assistance to businesses, and as diverting revenues from the recycling purpose for which the fee was created, to be used for a different purpose. Representatives of local governments advocate using the entire \$7 recycling tipping fee for recycling, with the majority of it being used to provide financial assistance for local recycling programs. They also recommend that if state financial assistance for local recycling programs is eliminated, the recycling tipping fee should also be eliminated.

10. Some local government officials also advocate maintaining the separate recycling fund rather than transferring recycling revenues and expenditures to the environmental management account. If the recycling and renewable energy fund would be retained, the \$88 million of revenue shown in Table 2 as being deposited in the economic development fund would instead continue to

be deposited in the recycling and renewable energy fund, and \$31,423,600 in revenue would remain in the recycling fund instead of being transferred to the environmental fund [Alternative #A2]. In addition, retaining current recycling fund appropriations in the recycling fund would result in authorized expenditures in that fund of \$11,487,800 in 2011-12 and \$11,436,600 in 2012-13 (of which \$210,800 annually would return the DOR surcharge administration appropriation in the recycling fund). Maintaining the recycling fund revenues in the recycling fund would mean no revenue would be available for the WEDC SEG appropriation, and it could be deleted. Finally, if the recycling fund would be retained, the environmental management account deficit would be \$8.4 million greater than under the bill. Additional revenues or expenditure reductions would be required in order to balance the account.

11. If the Committee chooses to rename the recycling and renewable energy fund to the economic development fund, the allocation of the recycling tipping fee could be maintained at the amounts under the bill, to deposit \$3 per ton to the environmental management account and \$4 to the economic development fund [Alternative #B1]. The recycling tipping fee could be allocated between the two funds in other ways, depending on the level of expenditures the Committee wishes to provide under the two funds from recycling tipping fees. If less than \$4 of the recycling tipping fee would be deposited in the economic development fund, the WEDC SEG economic development fund appropriation could be reduced by the same amount.

12. If the bill would be amended to allocate \$5 per ton to the environmental management account and \$2 to the economic development fund, revenues to the environmental management account would be approximately \$10.2 million higher in 2011-12 and \$10.4 million higher in 2012-13 than the amounts under the bill, and revenues to the economic development fund would decrease by the same amount [Alternative #B2]. The WEDC SEG appropriation could be reduced by the same amount.

13. If all \$7 per ton of the recycling tipping fee would be deposited in the environmental management account, revenues to the environmental management account would be approximately \$20,400,000 higher in 2011-12 and \$20,800,000 higher in 2012-13 than the amounts under the bill, and revenues to the economic development fund would decrease by the same amount [Alternative #B3]. The WEDC SEG appropriation could be reduced by the same amount. This would also allow for additional expenditures from the environmental fund, such as for municipal recycling grants addressed in LFB Paper #497.

ALTERNATIVES

A. Recycling and Renewable Energy Fund

1. Approve the Governor's recommendations, as technically corrected, to rename the recycling and renewable energy fund the economic development fund and transfer all recycling and renewable energy fund appropriations to the environmental management account of the environmental fund, except for the recycling grant appropriations that would be repealed, and several DOR surcharge administration appropriation that would stay in the renamed economic development fund. (Technical corrections would specify that the electronics waste recycling

appropriation and UW-Madison bioenergy initiative appropriation would be funded from the environmental fund.)

2. Delete provision and, instead: (a) retain the recycling and renewable energy fund; (b) retain recycling fund revenues in the recycling fund (a revenue increase to the fund of \$59,361,800 in 2011-12 and \$60,061,800 in 2012-13 from the bill); (c) recycling fund revenues would not be deposited in the economic development fund, decreasing revenue to that fund by \$43,800,000 in 2011-12 and \$44,200,000 in 2012-13; (d) recycling fund revenues would not be deposited in the environmental fund, decreasing revenue to that fund by \$15,561,800 in 2011-12 and \$15,861,800 in 2012-13; (e) retain expenditures of \$11,487,800 in 2011-12 and \$11,436,600 in 2012-13 with 27.4 positions in the recycling fund; and (f) delete \$39,060,800 in 2011-12 and \$40,060,800 with 1.0 position under the economic development fund.

ALT A2	Change to Recycling Fund		Change to Environmental Fund		Change to Economic Development Fund		Net Change to Bill	
	Revenue	Funding	Revenue	Funding	Revenue	Funding	Revenue	Funding
SEG	\$119,423,600	\$22,924,400	-\$31,423,600	-\$22,502,800	\$88,000,000	-\$79,121,600	\$0	-\$78,700,000

ALT A2	Change to Recycling Fund	Change to Environmental Fund	Change to Economic Development Fund	Net Change to Bill
	Positions	Positions	Positions	Positions
SEG	27.40	- 26.40	- 1.00	0.00

B. Recycling Tipping Fee

1. Approve the Governor's recommendation to deposit \$3 per ton of the recycling tipping fee in the environmental fund and \$4 per ton in the economic development fund. This would provide an estimated \$30.9 million of revenue to the environmental fund and \$41.2 million of revenue to the economic development fund during the 2011-13 biennium.

2. Deposit \$5 per ton of recycling tipping fee in the environmental fund and \$2 per ton in the economic development fund. This would provide an estimated \$51.5 million of revenue to the environmental fund (\$25.5 million in 2011-12 and \$26.0 million in 2012-13) and \$20.6 million of revenue to the economic development fund (\$10.2 million in 2011-12 and \$10.4 million in 2012-13) during the 2011-13 biennium. Delete \$10,200,000 in 2011-12 and \$10,400,000 in 2012-13 from the WEDC SEG appropriation to reflect the reduction in recycling tipping fees deposited in the economic development fund.

ALT B2	Change to WEDC		Change to DNR		Net Change to Bill	
	Revenue	Funding	Revenue	Funding	Revenue	Funding
SEG	-\$20,600,000	-\$20,600,000	\$20,600,000	\$0	\$0	-\$20,600,000

3. Deposit \$7 per ton of recycling tipping fee in the environmental fund and no

recycling tipping fee in the economic development fund. This would provide an estimated \$72.1 million of revenue to the environmental fund (\$35.7 million in 2011-12 and \$36.4 million in 2012-13) and no recycling tipping fee revenue to the economic development fund during the 2011-13 biennium. Delete \$20,400,000 in 2011-12 and \$20,800,000 in 2012-13 from the WEDC SEG appropriation to reflect the reduction in recycling tipping fees deposited in the economic development fund.

ALT B3	Change to WEDC		Change to DNR		Net Change to Bill	
	Revenue	Funding	Revenue	Funding	Revenue	Funding
SEG	-\$41,200,000	-\$41,200,000	\$41,200,000	\$0	\$0	-\$41,200,000

Prepared by: Kendra Bonderud
Attachment

ATTACHMENT

Environmental Management Account Appropriations - 2011-13 Governor's Budget

<u>Agency</u>	<u>Appropriation Name</u>	<u>2009-10 Expenditures</u>	<u>2010-11 Appropriation</u>	<u>2010-11 Positions</u>	<u>Bill 2011-12 Appropriation</u>	<u>Bill 2012-13 Appropriation</u>	<u>Bill 2012-13 Positions</u>
Natural Resources							
(2)(dv)	Environmental repair; spills; abandoned containers (state-funded cleanup)	\$965,950	\$2,292,700		\$2,292,700	\$2,292,700	
(2)(mq)	Air and waste operations	3,230,166	3,297,000	33.75	3,406,700	3,406,700	32.50
(2)(mr)	Brownfields operations	267,575	283,900	3.00	304,500	304,500	3.00
(2)(du)	* Site specific remediation	2,816,966	1,975,800		3,000,000	3,000,000	
(2)(fq)	Indemnification agreements	---	0		0	0	
(3)(mq)	Enforcement and science operations	866,724	1,165,500	8.58	1,197,300	1,184,400	8.58
(4)(ar)	Groundwater management	-	91,900		91,900	91,900	
(4)(mq)	Water operations	2,949,116	3,344,300	29.67	3,488,800	3,488,800	29.67
(4)(au)	* Cooperative remedial action; contributions	---	0		0	0	
(4)(av)	* Cooperative remedial action; interest on contributions	3,114	0		0	0	
(6)(cr)	Well compensation grants	197,172	276,000		276,000	276,000	
(6)(et)	Brownfield site assessment grants	1,252,049	1,595,700		repealed	repealed	
(6)(eu)	Brownfields green space grants	540,049	469,300		repealed	repealed	
(7)(bq)	** Debt service - Remedial action	3,867,958	3,883,900		3,865,600	4,062,600	
(7)(er)	** Debt service - Administrative facilities	477,103	496,900		545,400	565,700	
(7)(br)	** Debt service - Contaminated sediment cleanup	381,822	448,100		696,100	1,045,600	
(7)(ct)	Debt service - Water pollution abatement	---	8,000,000		8,000,000	8,000,000	
(8)(mv)	Administration and technology operations	1,157,444	1,203,400		1,238,300	1,238,300	
(9)(mv)	Customer assistance and external relations operations	841,068	856,900	4.25	904,500	904,500	4.46
(2)(hq)	*** Recycling administration	---	---	---	1,606,300	1,582,600	15.50
(2)(hr)	*** Electronic waste recycling administration	---	---	---	152,300	128,600	1.00
(3)(mr)	*** Recycling enforcement	---	---	---	299,600	295,800	2.40
(6)(ev)	*** PCB-contaminated sediment transport grants	---	---	---	3,000,000	3,000,000	---
(8)(iw)	*** Statewide recycling administration	---	---	---	407,200	407,200	0.50
(9)(is)	*** State recycling grants administration	---	---	---	210,500	210,500	2.00
Agriculture, Trade and Consumer Protection							
(1)(u)	*** Recyclable products regulation	---	---		0	0	
(4)(qm)	*** Grants for agricultural facilities	---	---	---	0	0	
(7)(va)	*** Clean sweep grants	---	---	---	750,000	750,000	---

Environmental Management Account Appropriations - (continued)

<u>Agency</u>	<u>Appropriation Name</u>	<u>2009-10 Expenditures</u>	<u>2010-11 Appropriation</u>	<u>2010-11 Positions</u>	<u>Bill 2011-12 Appropriation</u>	<u>Bill 2012-13 Appropriation</u>	<u>Bill 2012-13 Positions</u>
Commerce							
(1)(qm)	Brownfields grant program	4,048,511	6,570,500		repealed	repealed	
Corrections							
(1)(qm)	*** Computer recycling	---	---	---	257,500	257,500	1.00
Health Services							
(1)(q)	Groundwater and air quality standards	311,683	312,200	2.00	315,900	315,900	2.00
Military Affairs							
(3)(t)	Emergency response training	7,596	7,600		7,600	7,600	
University of Wisconsin - Madison							
(1)(s)	*** Wisconsin bioenergy initiative	---	---	---	3,560,000	3,560,000	
University of Wisconsin System							
(1)(s)	*** Wisconsin bioenergy initiative	---	---	---	490,000	490,000	
(1)(tb)	*** Extension recycling education	---	---	---	388,200	388,200	4.00
(1)(tm)	*** Solid waste research and experiments	---	---	---	155,400	155,400	---
(1)(r)	Environmental education; environmental assessments	73,935	150,000		180,000	192,000	
Wisconsin Housing and Economic Development Authority							
	*** Transfer to development reserve fund	---	---	---	0	0	
Total		\$24,256,001	\$36,721,600	81.25	\$41,088,300	\$41,603,000	106.61

* Appropriations are continuing and show the currently estimated revenue that would be available solely for the purposes of the appropriation, rather than the Chapter 20 amount.

** Debt service appropriations are sum sufficient and show actual expenditures in 2009-10, and estimated expenditures in 2010-11, 2011-12, and 2012-13. However, the water pollution abatement debt service appropriation is sum certain.

*** Appropriation was funded from the segregated recycling and renewable energy fund in 2009-10 and 2010-11, and would be funded from the environmental fund in 2011-12 and 2012-13.