



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0415 - Require septic system disclosure (Fern, Dave)

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
Expenditures:				
General Fund	\$115,877	\$113,279	\$114,509	\$115,757
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$115,877)</u>	<u>(\$113,279)</u>	<u>(\$114,509)</u>	<u>(\$115,757)</u>

Description of fiscal impact: HB 415 requires the Department of Environmental Quality (DEQ) to implement an education and outreach program to increase public knowledge and understanding of the maintenance of septic systems.

FISCAL ANALYSIS

Assumptions:**Department of Environmental Quality**

1. Implementation of HB 415 would require an additional 1.00 FTE (Environmental Scientist 2) to develop and implement an education and outreach program. The salary and benefit cost of the FTE would be \$78,520 in FY 2024 and \$78,773 in FY 2025.
2. Indirect costs will remain at 24% of personal services and 4% of operating expenses.
3. DEQ will require \$15,000 per year, \$10,000 for educational materials and \$5,000 for travel expenses for outreach.
4. An inflation factor of 1.5% per year is applied in FY 2026 and FY 2027.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$78,520	\$78,773	\$79,765	\$80,772
Operating Expenses	\$37,357	\$34,506	\$34,744	\$34,985
TOTAL Expenditures	\$115,877	\$113,279	\$114,509	\$115,757
<u>Funding of Expenditures:</u>				
General Fund (01)	\$115,877	\$133,279	\$114,509	\$115,757
TOTAL Funding of Exp.	\$115,877	\$133,279	\$114,509	\$115,757
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$115,877)	(\$133,279)	(\$114,509)	(\$115,757)

NOT SIGNED BY SPONSOR

 Sponsor's Initials

 Date


 Budget Director's Initials

2/13/23
 Date