Department of Planning and Budget 2025 General Assembly Session State Fiscal Impact Statement

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ORIGINAL

Bill Number:HB1908Patron:KentBill Title:Virginia Institute of Marine Science; study of the cumulative impacts of surface water
intakes on aquatic fauna and water quality in the Chesapeake Bay and its major Virginia
tributaries; report.

Bill Summary: Directs the Virginia Institute of Marine Science (VIMS) to study the cumulative impacts of surface water intakes on aquatic fauna and water quality in the Chesapeake Bay and its major Virginia tributaries. The bill requires VIMS to submit a report of its findings and any recommendations to the Governor, the Secretary of Natural and Historic Resources, the Director of the Department of Environmental Quality, and the Chairs of the Senate Committee on Agriculture, Conservation and Natural Resources, the Senate Committee on Finance and Appropriations, the House Committee on Agriculture, Chesapeake and Natural Resources, and the House Committee on Appropriations no later than October 1, 2028.

Budget Amendment Necessary:YesItems Impacted:Item 148 (Agency 268)Explanation:Additional general fund appropriation is needed to support this legislation.

Fiscal Summary: The fiscal impact to the Virginia Institute of Marine Science (VIMS) to complete the study is estimated to be \$230,621 per year for three years and 1.84 FTE.

Agency	FY2025	FY2026	FY2027	FY2028	FY2029	<u>FY2030</u>
VIMS	\$0	\$230,621	\$230,621	\$230,621	\$0	\$0
Position Impact	::					
Agency	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
VIMS	0	1.84	1.84	1.84	0	0

General Fund Expenditure Impact:

Fiscal Analysis: This legislation would require VIMS to study the cumulative impacts of surface water intakes on aquatic fauna and water quality in the Chesapeake Bay and its major Virginia tributaries and make a report by October 1, 2028. In order to complete the study, VIMS anticipates it would cost \$230,621 per year for three years and require 1.84 FTE. Those costs are as follows:

• 1.0 FTE for an associate research scientist totaling \$118,161 per year in salary and benefit costs. This would be the primary researcher performing the modeling and would be a new position.

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- 0.84 FTE for various supporting scientists, analysts, and research staff working in part-time capacities to assist with various aspects of the field work, modeling, IT/GIS, data analytics, and surveys needed to complete this study. The estimated salary and benefits total \$83,810 per year. These positions would be from existing VIMS personnel who would need to work additional hours to complete this work.
- \$28,650 per year in additional operating costs to include: \$3,000 for travel to and from sites, \$300 for supplies, and \$25,350 for service centers which includes IT costs for equipment and software maintenance, truck maintenance costs associated with travel, and vessel usage costs.

Other: This bill is similar to SB930.