

Fiscal Estimate Narratives

DNR 11/5/2003

| | | | | | |
|---|-----------|---------------------|--------|---------------|----------|
| LRB Number | 03-3451/1 | Introduction Number | AB-632 | Estimate Type | Original |
| Subject | | | | | |
| Revisions to DNR and PSC approvals of electric transmission and generation facilities | | | | | |

Assumptions Used in Arriving at Fiscal Estimate

Bill analysis: The bill makes changes to the current PSC requirements to approve the construction of electric generating facilities and transmission lines. The bill also makes changes to the current DNR requirements to issue permits when considering the construction projects. The bill also makes changes to the current considerations DNR and PSC make for environmental impacts, in the form of environmental assessments and/or environmental impact statements, for such projects. The bill also declares state policy regarding the siting of electric transmission facilities and modifies utility aid payments.

DNR Fiscal Estimate:

Revenue:

\$600,000 PR-SEG will be coming from PSC to DNR .

Expenditure:

The cost to support the 7.0 FTE to implement and maintain the new requirements will be approximately \$600,000 annually.

The positions and associated salary, fringe (assume rate of 40.81%) and supplies:

Team Leader - Section Chief- \$30/hr, \$62,400/yr + \$25,500fringe + \$6,000supplies = \$93,900
Environmental Analysis - 2.0 FTE - \$22/hr, \$45,800/yr + \$18,700 + \$6,000 = \$70,500 X 2 = \$141,000
Water Reg and Zoning Specialist Senior - 2.0 FTE - \$23/hr, \$47,900/yr + \$19,500 + \$6,000 = \$73,400 X 2 = \$146,800
Air Management Engineer - .5 FTE - \$34/hr, \$70,700/yr + \$28,800 + \$6,000 = \$105,500 X .5 = \$52,700
Wastewater Engineer - .5 FTE - \$30/hr, \$62,400/yr + \$25,500 + \$6,000 = \$93,900 X .5 = \$46,900
Endangered Resources/Conservation Biologist - .5 FTE - \$23/hr, \$47,900/yr + \$19,500 + \$6,000 = \$73,400 X .5 = \$36,700
Attorney - .5 FTE - \$48/hr, \$99,800 + \$40,700 + \$6,000 = \$146,500 X .5 = \$73,300

Local Fiscal Estimate:

It is assumed the modifications to the utility aid payments will have a fiscal effect on local municipalities that currently receive utility aid payments based on the location of the plant. In this bill, the payments will be made based on the location and the net value of the plant located in the each municipality or county. It is not possible to predict any change or growth, it is only possible to say there will be some local fiscal effect of this bill.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|--|--|--|-----------------|
| LRB Number 03-3451/1 | | Introduction Number AB-632 | |
| Subject | | | |
| Revisions to DNR and PSC approvals of electric transmission and generation facilities | | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| State Operations - Salaries and Fringes | | \$558,000 | |
| (FTE Position Changes) | | (7.0 FTE) | |
| State Operations - Other Costs | | 42,000 | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | | \$600,000 | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | | | |
| FED | | | |
| PRO/PRS | | 600,000 | |
| SEG/SEG-S | | | |
| III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.) | | | |
| | | Increased Rev | Decreased Rev |
| GPR Taxes | | \$ | \$ |
| GPR Earned | | | |
| FED | | | |
| PRO/PRS | | 600,000 | |
| SEG/SEG-S | | | |
| TOTAL State Revenues | | \$600,000 | \$ |
| NET ANNUALIZED FISCAL IMPACT | | | |
| | | State | Local |
| NET CHANGE IN COSTS | | \$600,000 | \$ |
| NET CHANGE IN REVENUE | | \$600,000 | \$ |
| Agency/Prepared By | | Authorized Signature | Date |
| DNR/ Joe Polasek (608) 266-2794 | | Joe Polasek (608) 266-2794 | 11/4/2003 |