

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 3
 Bill Version: CSSB 280 (RES)
 (S) Publish Date: 3/20/02

Revision Date/Time (Note if correction): _____ Dept. Affected: Environmental Conservation
 Title Water/Sewer/Waste Grants to BRU Facility Construction and Operation
Utilities Component Facility Construction and Operation
 Sponsor Therriault
 Requester Senate Resources Component No. 637

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	72.4	72.4	72.4	72.4	72.4	72.4
Travel	12.0	12.0	12.0	12.0	12.0	12.0
Contractual	5.0	5.0	5.0	5.0	5.0	5.0
Supplies	1.0	1.0	1.0	1.0	1.0	1.0
Equipment	3.0	1.5	1.5	1.5	1.5	1.5
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	93.4	91.9	91.9	91.9	91.9	91.9

CAPITAL EXPENDITURES						
-----------------------------	--	--	--	--	--	--

CHANGE IN REVENUES ()						
-------------------------------	--	--	--	--	--	--

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	93.4	91.9	91.9	91.9	91.9	91.9
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	93.4	91.9	91.9	91.9	91.9	91.9

Estimate of any current year (FY2002) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time	1	1	1	1	1	1
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

SB 280 will extend eligibility for Municipal Water, Sewer, Solid Waste Matching Grants program to economically-regulated privately-owned utilities. We estimate that a total of approximately 50 private utilities could qualify for grants, although the number could increase if additional utilities opt to seek economic regulation to qualify for grants. To date, 36 municipalities have participated in the program.

While program workload is largely a function of the total annual program funding, providing financial and technical assistance to smaller, private utilities, such as those serving trailer parks or subdivisions, will create additional workload and require adding a new engineer position to the current program engineering staff of four.

Prepared by: Dan Easton, Director Phone 465-5135
 Division Facility Construction and Operation Date/Time 3/18/02 6:17 PM
 Approved by: Kurt Fredriksson Date 3/18/2002
 Agency Department of Environmental Conservation

Personal Services New Position Detail

Department of Environmental Conservation

SB 280 #3 ABS Fiscal Note

Scenario: DEC 2003 Fiscal Notes (2321)

Component: Facility Construction and Operations (637)

BRU Name: Facility Construction and Operations (210)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
18-#011	Environ Engineer I	FT	A	GG	Anchorage	2A	21 A	12.0		53,754	1,114	0	17,586	72,454
Justification:							Funding Detail:							
Implementation of SB 280							1004		General Fund Receipts				100.00%	72,454
Total Funding:												100.00%	72,454	

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	72,454
Total Funding:	100.00%	72,454

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.