

Multiple Agency Fiscal Note Summary

Bill Number: 6237 SB	Title: Wildlife safe passages
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Transportation	.6	0	0	261,000	1.0	0	0	454,000	1.0	0	0	454,000
Department of Fish and Wildlife	.6	290,000	290,000	290,000	1.1	512,000	512,000	512,000	1.1	444,000	444,000	444,000
Total \$	1.2	290,000	290,000	551,000	2.1	512,000	512,000	966,000	2.1	444,000	444,000	898,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total

Estimated Capital Budget Breakout

NONE

Prepared by: Maria Thomas, OFM	Phone: (360) 229-4717	Date Published: Final 2/ 1/2024
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Individual State Agency Fiscal Note

Revised

Bill Number: 6237 SB	Title: Wildlife safe passages	Agency: 090-Office of State Treasurer
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Megan Tudor	Phone: 360-786-7422	Date: 01/16/2024
Agency Preparation: Mandy Kaplan	Phone: (360) 902-8977	Date: 01/18/2024
Agency Approval: Tammie Nuber	Phone: (360) 902-9011	Date: 01/18/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/19/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

SB 6237 creates the Washington wildlife corridors account and the Washington wildlife crossing account and allows the account to retain its earnings from investments.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 6237 SB	Title: Wildlife safe passages	Agency: 405-Department of Transportation
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	1.0	0.6	1.0	1.0
Account					
Motor Vehicle Account-State 108 -1	34,000	227,000	261,000	454,000	454,000
Total \$	34,000	227,000	261,000	454,000	454,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Megan Tudor	Phone: 360-786-7422	Date: 01/16/2024
Agency Preparation: Jeff Dreier	Phone: 360-705-7254	Date: 01/23/2024
Agency Approval: Eric Wolin	Phone: 360-705-7487	Date: 01/23/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/23/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached fiscal note.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	34,000	227,000	261,000	454,000	454,000
Total \$			34,000	227,000	261,000	454,000	454,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	1.0	0.6	1.0	1.0
A-Salaries and Wages	25,000	101,000	126,000	202,000	202,000
B-Employee Benefits	9,000	38,000	47,000	76,000	76,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays		88,000	88,000	176,000	176,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	34,000	227,000	261,000	454,000	454,000

III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Transportation Planning Specialist 4	97,596	0.3	1.0	0.6	1.0	1.0
Total FTEs		0.3	1.0	0.6	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Environmental (H)	34,000	227,000	261,000	454,000	454,000
Total \$	34,000	227,000	261,000	454,000	454,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 6237 SB	Title: Wildlife Safe Passages	Agency: 405-Department of Transportation
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Part I: Estimates

- No Fiscal Impact (Explain in section II. A)
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)
- Partially Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
108-1-MOTOR VEHICLE		\$34	\$227	\$227	\$227	\$227	\$227
Total Expenditures		\$34	\$227	\$227	\$227	\$227	\$227
Biennial Totals		\$261		\$454		\$454	
FTEs		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transportation Planning Specialist 4	Salary 97596	0.25	1.0	1.0	1.0	1.0	1.0
Annual Average		1.0		1.0		1.0	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A - SALARIES AND WAGES		\$25	\$101	\$101	\$101	\$101	\$101
B - EMPLOYEE BENEFITS		\$9	\$38	\$38	\$38	\$38	\$38
J - A&E CONSULTANT			\$88	\$88	\$88	\$88	\$88
Expenditures by Program		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PROGRAM H		\$34	\$227	\$227	\$227	\$227	\$227

Agency Assumptions

WSDOT assumptions for SB 6237 Section 2: For the Alliance meetings assume preparation and attendance at 12 meetings per fiscal year in perpetuity. Each meeting will consist of 6 hours. Assume some preparation and follow up time for members, especially if there is an area of expertise in the task force discussions that they may be utilized for. Separate steering committee meetings are assumed to occur monthly in perpetuity. Assume WSDOT will incur the cost of advertising and hiring a third-party facilitator via a consultant agreement. We assume the third-party facilitator will cost \$176,000 per biennium to guide the day-to-day operation of the Alliance. Assume 0.5 FTE to prepare for and attend Alliance meetings and participate in recruitment and hiring process. Section 3: Assume some costs but take into consideration that biennial spending plans will be developed during Alliance meetings. Section 4: Assume the Washington Wildlife Crossings Account will fund the design, construction, identification, restoration, and protection of wildlife crossings. Section 5: Assume 0.5 FTE to implement the Washington wildlife habitat connectivity action plan, prepare cost estimates and report/update findings. Section 6: Assume some costs but take into consideration that 6-year action plan updates can be addressed during Alliance meetings.

Individual State Agency Fiscal Note

Agency Contacts:

Preparer: Jeff Dreier and April Magrane	Phone: 360-705-7254	Date: 1/19/2024
Approval: Eric Wolin	Phone: 206-240-4497	Date: 1/19/2024
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 01/22/2024

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Section 2 directs the Washington State Department of Transportation (WSDOT) to enter a memorandum of understanding (MOU) with the Washington Department of Fish and Wildlife (WDFW) to establish the Washington wildlife habitat connectivity alliance (Alliance). The MOU requires the establishment of a steering committee that would include WSDOT membership. WSDOT and WDFW are also directed to hire a third-party facilitator to guide the day-to-day operations of the Alliance. The MOU also requires development of a plan for mobilizing partner participation and outreach. WSDOT would be required to participate in collaboration and engagement efforts with a variety of other groups, including tribal governments and non-governmental organizations to identify efforts needed to build a framework for prioritization, oversight, and funding decisions related to implementing the Washington wildlife habitat connectivity action plan developed by WDFW pursuant to section 25 308(29), chapter 475, Laws of 2023.

Section 3 requires WDFW to develop biennial spending plans in consultation with the WSDOT and other members of the Alliance.

Section 4 establishes the Washington wildlife crossings account in the state treasury.

WSDOT will develop biennial spending plans in consultation with WDFW and other members of the Alliance.

Beginning in 2026, WSDOT shall report by June 30th of each even-numbered year to the appropriate committees of the legislature and the governor's office on expenditures from the account and how the expenditures have furthered implementation of the WDFW Washington wildlife habitat connectivity action plan.

Section 5 requires WSDOT to work with WDFW, other relevant state and federal agencies, tribes, and interested stakeholders to implement and periodically update the Washington wildlife habitat connectivity action plan.

WSDOT shall:

- Prepare estimates of staffing needs to support the design and construction of wildlife crossing structures identified in the plan as priorities, and to build the capacity to write grants for federal funding for wildlife crossing structures.
- Include these estimates in its biennial budget requests to the transportation committees of the legislature.
- Prepare preliminary cost estimates for building crossing structures needed to implement the Washington wildlife habitat connectivity action plan and estimate the amount of federal funding that may be available through various grant programs to assist the state in building crossing structures over the next 10 years.
- Report these findings to the appropriate committees of the legislature with jurisdiction over transportation matters and shall update them as needed to remain accurate.
- Include wildlife connectivity considerations in the design and implementation of fish passage projects where appropriate.
- Include in its biennial budget requests funding estimates needed to implement wildlife connectivity design and construction with fish passage projects.

Section 6 requires WSDOT to work with WDFW to update the Washington wildlife habitat connectivity action plan every six years based on actions accomplished in the prior period and incorporating new science and other relevant technical and policy information.

Individual State Agency Fiscal Note

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

The expenditure impact to WSDOT under this bill is estimated to be greater than \$50,000 in fiscal year 2024 and ongoing to implement.

Section 2 is related to the establishment of the Alliance, attending monthly Alliance and steering committee meetings, and the hiring of a third-party facilitator. WSDOT estimates 0.5 FTE of a Transportation Planning Specialist 4 (TPS4) beginning in April of fiscal year 2024 and then ongoing for future fiscal years in perpetuity. The department assumes existing staff will provide policy direction and technical support and oversight of the TPS4. The estimated cost of hiring and funding a third-party facilitator is \$176,000 per biennium as it is assumed this will be a consultant agreement. It is assumed having to “guide the day-to-day operation of the Alliance.” would include helping with the establishment of an interagency steering committee, coordination with members, setting up meetings, facilitating, taking notes, tracking action items, deliverables, and helping with a plan for mobilizing diverse stakeholder participation and outreach.

Section 5 is related to implementation and preparing periodic updates to the Washington wildlife habitat connectivity action plan. WSDOT estimates 0.5 FTE of a TPS4 beginning in beginning in April of fiscal year 2024 and then ongoing for future fiscal years in perpetuity. The department assumes existing staff will provide policy direction and technical support and oversight of the TPS4.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

WSDOT Staffing Assumptions for Determinant Costs								
Activity	Bill Section	Position Class	FTE FY24	FTE FY25	FTE FY26	FTE FY27	FTE FY28	FTE FY29
Participation in Alliance meetings, steering committee, facilitator recruitment	2	Transportation Planning Specialist 4	0.125	0.5	0.5	0.5	0.5	0.5
Implementation, updates of action plan	5	Transportation Planning Specialist 4	0.125	0.5	0.5	0.5	0.5	0.5

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A

Individual State Agency Fiscal Note

Bill Number: 6237 SB	Title: Wildlife safe passages	Agency: 477-Department of Fish and Wildlife
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.1	0.6	1.1	1.1
Account					
General Fund-State 001-1	0	290,000	290,000	512,000	444,000
Total \$	0	290,000	290,000	512,000	444,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Megan Tudor	Phone: 360-786-7422	Date: 01/16/2024
Agency Preparation: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/19/2024
Agency Approval: Tiffany Hicks	Phone: (360) 902-2544	Date: 01/19/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/22/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Sect. 2 directs an MOU between WSDOT and WDFW to establish a Wildlife Habitat Connectivity Alliance.

Sect. 3(1) Establishes a new “Washington Wildlife Corridors Account” and authorizes the agency to use funds in the account to promote the protection and management of wildlife corridors per the Action Plan, including but not limited to:

- a. The voluntary purchase of land or conservation easements, including possible cooperative agreements with DNR, State Conservation Commission, or Recreation and Conservation Office.
- b. Landowner assistance programs for restoring connectivity through actions such as removing fencing and invasive species.
- c. Required updates to the Action Plan every six-years.
- d. Department administrative and personnel staffing needs for implementing the Action Plan.

Sect. 3(2) Directs the department to develop biennial spending plans in consultation with the Washington Wildlife Habitat Connectivity Alliance (“Alliance”) and interested tribes.

Sect. 3(3) Beginning in 2026, report to the legislature and governor every even-numbered year expenditures for and progress towards achieving the Action Plan.

Sect. 6 directs the department to take action to implement the Washington Wildlife Habitat Connectivity Action Plan.

Sect. 6(1) Develop strategies for habitat protection and restoration in priority corridors including:

- a. Recommendations and cost estimates on the purchase of land and conservation easements by WDFW, other state agencies, or non-profit land trusts.
- b. Include mapping of connectivity corridors in the Priority Habitats and Species (PHS) program.
- c. Provide county planning departments with habitat connectivity data in support of comprehensive plans and open space policies.
- d. Conduct outreach and education to private landowners.

Sect. 6(2) Update the Washington Wildlife Habitat Connectivity Action Plan (“Action Plan”) every 6 years based on accomplishments, incorporating new science and policy/technical information. In so doing, consult with WSDOT, tribes, interested stakeholders, and academic institutions.

Sect. 6(3) Prepare a biennial report to the legislature regarding progress on implementing the Action Plan and funding needs to accomplish the plan’s goals.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Section 2 requires 0.4 FTE Environmental Planner 5 in FY 2025, reducing to 0.2 FTE in FY 2026 ongoing to establish the connectivity Alliance and staff the steering committee, including coordinating and participating in monthly stakeholder alliance meetings.

Section 2(1) directs WSDOT and WDFW to enter into an MOU to establish the Washington wildlife habitat connectivity alliance.

Travel, Object G, supports in-person attendance at 2 stakeholder workshops per year in FY 2025 and ongoing. Per diem is \$74/day x 2 days x 2 meetings per year. Lodging \$127 x 2 nights x 2 meetings per year. Mileage is estimated at 1 medium hybrid Motor Pool vehicle at \$39 per day plus \$0.24/mile x 350 miles x 2 meetings per year. Total travel is \$1,000 in FY 2024 and ongoing.

Section 3(3-4) requires 0.2 FTE EP5 starting in FY 2026 fiscal year and ongoing to prepare a biennial spending plan and progress report due every other year starting in FY 2026.

Section 5(1) requires 0.1 FTE Environmental Planner 5 in FY 2025 to support WDFW’s coordination with WSDOT to implement and periodically update the Washington wildlife habitat connectivity alliance.

Section 6(1)(a-c) directs the Department to apply existing work to the implementation of the Action Plan. Examples of existing work listed include making recommendations and cost estimates on the purchase of conservation easements, incorporating mapped connectivity corridors into the Priority Habitats and Species program, and providing county planning departments with appropriate habitat connectivity data to support comprehensive planning. We do not anticipate additional costs associated with these subsections.

Section 6(1)(d) requires outreach and education with private landowners. Contracts, Object C, included \$50,000 in FY 2025 and \$50,000 in FY 2026 to assist with outreach and education.

Section 6(2) requires 0.6 FTE Environmental Planner 5 (EP5) in FY 2025 and ongoing for general management of the Action Plan implementation to lead the Action Plan updates scheduled for every 6 years. Successfully completing Action Plan updates will require tracking Action Plan implementation actions, reviewing and incorporating new science and other relevant technical and policy information, and coordinating with the Department of Transportation, tribes, interested stakeholders, and academic institutions.

Section 6(3) requires the Department to prepare biennial reports to the legislature regarding progress on implementation of the Action Plan. This does not require additional funding beyond what is requested in Section 3(3-4) above.

Salaries and benefits are \$290,000 in FY 2025 and ongoing.

Goods and services, Object E, includes \$7,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year.

An infrastructure and program support rate of 36.03% is included in object T and is calculated based on WDFW’s federally approved indirect rate.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	290,000	290,000	512,000	444,000
Total \$			0	290,000	290,000	512,000	444,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.1	0.6	1.1	1.1
A-Salaries and Wages		117,000	117,000	234,000	234,000
B-Employee Benefits		37,000	37,000	74,000	74,000
C-Professional Service Contracts		50,000	50,000	50,000	
E-Goods and Other Services		8,000	8,000	16,000	16,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		77,000	77,000	136,000	118,000
9-					
Total \$	0	290,000	290,000	512,000	444,000

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Environmental Planner 5	102,540		1.1	0.6	1.1	1.1
Total FTEs			1.1	0.6	1.1	1.1

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.