

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 5161-02  
Bill No.: HB 1302  
Subject: Environmental Protection; Capital Improvements  
Type: Original  
Date: January 25, 2012

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Bill Summary: This proposal establishes the Capital Green Program to provide funding to the state for energy efficiency improvements to certain state buildings and for geothermal, wind, and solar energy resources.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 5 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
<b>FUND AFFECTED</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials at the **Office of Administration - Division of Facilities Management Design and Construction (FMDC)**, assume this proposal would require inclusion in the Capital Improvement budget for their division.

FMDC states, this proposal would allow projects related to geothermal, wind, solar energy, and free flow turbine generators in the Missouri River for energy efficiency improvements to the State Capitol Building and Governor's Mansion, and would need to be studied to determine if the infrastructure could handle any of these projects and the feasibility of them.

FMDC assumes a need for two (2) FTE with the title of Design Engineer III for this program because of all of the regulations and needs of the Army Corp of Engineers, the flood plain issues, seismologist research for earthquake study, EPA and the administrative costs to design, bid and contract the proposed project. Salary of approx. \$72,000 each plus fringe benefits.

FMDC states, in 2010, the State of Colorado did a \$6 million renovation that included a new geothermal heating and cooling system for their state capitol building.

FMDC assumes an unknown fiscal impact with additional day-to-day operating maintenance costs needed in the FMDC operating budget for the implementation of this proposal.

**Oversight** assumes there is no fiscal impact from this proposed legislation on FMDC or any other state agency as the proposal is asking FMDC to explore the potential of an energy efficiency pilot program for the Missouri State Capitol Building and Governor's Mansion.

**Oversight** assumes FMDC would conduct a feasibility study to determine what energy efficiency and weatherization projects would be feasible.

**Oversight** assumes costs related to research of energy efficiencies and weatherization for the Missouri State Capitol Building and Governor's Mansion could be absorbed with existing state appropriation or donations, gifts, and bequests provided to the "Capital Green Program Fund". If additional resources are needed, FMDC may request additional funding through the normal appropriation process.

ASSUMPTION (Continued)

Officials at the **Department of Natural Resources (DNR)** assumes this proposal would establish a new section in Chapter 8 that would be known as the “Capital Green Program.”

DNR states, free-flow turbine generators in the Missouri River would be used to provide power to the State Capitol Building and the Governor's Mansion. If surplus energy is generated, it could also be used to provide power to the Harry S. Truman Office Building, Missouri Supreme Court Building, and James C. Kirkpatrick State Information Center.

DNR states, the Capital Green Program Fund would be created which would consist of appropriations from the General Assembly, gifts, bequests, and donations to be used solely for the administration of the program.

DNR assumes there is no fiscal impact from this proposed legislation on the department.

Officials at the **Missouri House of Representatives, Office of Administration - Division of Budget and Planning, Office of Governor, Missouri Senate, and State Treasurer’s Office** each assume there is no fiscal impact from this proposed legislation.

**Oversight** assumes the provisions of the bill would sunset six years from the effective date.

**Oversight** assumes the amount of donations, gifts, and bequests to “Capital Green Program Fund” for this proposal is unknown but anticipated to be minimal.

<u>FISCAL IMPACT - State Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

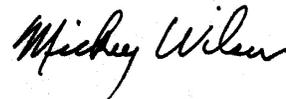
FISCAL DESCRIPTION

The proposed legislation appears to have no fiscal impact.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Office of Administration -  
Division of Facilities Management Design and Construction  
Department of Natural Resources  
Office of Governor  
Missouri House of Representatives  
Missouri Senate  
State Treasurer's Office  
Office of Administration -  
Division of Budget and Planning



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