

## Fiscal Estimate - 2005 Session

☒ Original      ☐ Updated      ☐ Corrected      ☐ Supplemental

<b>LRB Number</b> <b>05-3518/1</b>		<b>Introduction Number</b> <b>AB-655</b>	
<b>Subject</b> STH 21 project			
<b>Fiscal Effect</b>  <b>State:</b> <div style="display: flex; flex-wrap: wrap;"><div style="width: 50%;"><input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate     <input type="checkbox"/> Increase Existing Appropriations     <input type="checkbox"/> Decrease Existing Appropriations     <input type="checkbox"/> Create New Appropriations</div><div style="width: 50%;"><input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues</div><div style="width: 50%;"><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget     <input checked="" type="checkbox"/> Yes      <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs</div></div> <b>Local:</b> <div style="display: flex; flex-wrap: wrap;"><div style="width: 50%;"><input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate     1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue         <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory      <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory     2. <input type="checkbox"/> Decrease Costs      4. <input type="checkbox"/> Decrease Revenue         <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory      <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div style="width: 50%;"><b>5. Types of Local Government Units Affected</b> <div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> Towns</div><div style="width: 33%;"><input type="checkbox"/> Village</div><div style="width: 33%;"><input type="checkbox"/> Cities</div><div style="width: 33%;"><input type="checkbox"/> Counties</div><div style="width: 33%;"><input type="checkbox"/> Others</div><div style="width: 33%;"><input type="checkbox"/> School Districts</div><div style="width: 33%;"><input type="checkbox"/> WTCS Districts</div></div></div></div>			

## Fiscal Estimate Narratives

DOT 9/29/2005

LRB Number	05-3518/1	Introduction Number	AB-655	Estimate Type	Original
<b>Subject</b>					
STH 21 project					

### Assumptions Used in Arriving at Fiscal Estimate

1. The highway improvement project will be completed in its entirety before action is taken on AB 655.
2. Removal of all highway improvements on state highway 21 and to the north of state highway 21 is required and state highway 21 and to the north is returned to its original condition.
3. The cost includes the original construction cost of \$512,000 for improvement work on state highway 21 and to the north, construction cost of \$139,000 to remove the improvement work on state highway 21 and to the north, and \$20,000 to conduct a traffic study.
4. Total estimated cost of AB 655 is  $\$512,000 + \$139,000 + \$20,000 = \$671,000$ .
5. Cost to make improvements to highway 21 after the traffic study is completed are not included in the total estimated cost.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

<b>LRB Number</b> <b>05-3518/1</b>	<b>Introduction Number</b> <b>AB-655</b>	
<b>Subject</b>		
STH 21 project		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  AB-655 would result in a one time cost to the Department of Transportation. The cost includes the original construction cost of \$512,000 for improvement work on and to the north of Highway 21, the removal cost of the completed improvement work on and to the north of Highway 21 estimated at \$139,000, and a cost of \$20,000 dollars to conduct a traffic study. Total one time cost of AB 655 is \$671,000.		
<b>II. Annualized Costs:</b>	<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$	
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	State	Local
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
DOT/ Michael Berg (920) 492-4118		9/28/2005