

Fiscal Estimate Narratives

DOT 3/25/2004

LRB Number 03-4240/1	Introduction Number AB-971	Estimate Type Original
Subject Closing a wayside		

Assumptions Used in Arriving at Fiscal Estimate

1. There are 130 waysides (including rest areas) along state trunk highways.
2. It is estimated that up to 10 waysides could be candidates for closure per year. However, it is assumed that some of these could be transferred to the Department of Natural Resources rather than physically closed.
3. Some closures will be done because of state trunk highway system changes. The requirement to hold a hearing would be met within the project hearing.
4. The proposed legislation requires that the public hearings shall be advertised and held as are state trunk highway change hearings. The requirements for these hearings are described in the Facilities Development Manual, Chapter 6, Section 10, Subject 1.
5. With preparation time, displays/models, advertising, court stenographer, etc., the costs per hearing are approximately \$25,000.
6. With the limitations on the number of wayside closure hearings as described above, it is likely there would be five hearings per year. The total cost for hearings would be 5x \$25,000= \$125,000 per year.
7. The bill provides no funding for these hearings. The Maintenance and Traffic programs will have to initiate reductions in other programs in order to fund AB 971. This would affect other services that provide for mobility and safety on the existing highway system.

Long-Range Fiscal Implications

The bill increases the state's cost for closing waysides. These costs will strain an already under-funded highway operations and maintenance program.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Closing a wayside			
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		\$	
(FTE Position Changes)			
State Operations - Other Costs	125,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$125,000		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (20.395(3)(eq))	125,000		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S (0)			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$125,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	
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		Date	
		3/25/2004	