



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2023 Biennium

Bill # HB0494

Title: Revise transportation construction law

Primary Sponsor: Harvey, Derek J

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2022 Difference</u>	<u>FY 2023 Difference</u>	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$10,099	\$9,726	\$9,283	\$9,314
Federal Special Revenue	\$90,886	\$87,529	\$83,546	\$83,830
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB 494 requires the Montana Department of Transportation (MDT) to coordinate with entities working on broadband deployment when planning highway construction projects suitable for broadband installation.

FISCAL ANALYSIS

Assumptions:

Department of Transportation

- The coordination between broadband deployment entities and MDT's utility and construction staff will require the hiring of 1.00 FTE.
- The costs associated with hiring 1.00 FTE are \$100,985 in FY 2022, \$97,255 in FY 2023, \$92,829 in FY 2024 and \$93,144 in FY 2025.

	<u>FY 2022</u> <u>Difference</u>	<u>FY 2023</u> <u>Difference</u>	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$94,685	\$94,755	\$92,314	\$92,621
Operating Expenses	\$6,300	\$2,500	\$515	\$523
TOTAL Expenditures	\$100,985	\$97,255	\$92,829	\$93,144
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$10,099	\$9,726	\$9,283	\$9,314
Federal Special Revenue (03)	\$90,886	\$87,529	\$83,546	\$83,830
TOTAL Funding of Exp.	\$100,985	\$97,255	\$92,829	\$93,144
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$10,099)	(\$9,726)	(\$9,283)	(\$9,314)
Federal Special Revenue (03)	(\$90,886)	(\$87,529)	(\$83,546)	(\$83,830)

NOT SIGNED BY SPONSOR

Sponsor's Initials

2/23/21
Date

KA
Budget Director's Initials

2/22/21
Date